



PUBLIC WORKS 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 - 22

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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	4,089,662,000	1,022,415,500	3,067,246,500
A03 OPERATING EXPENSES	141,714,000	28,342,800	113,371,200
A06 TRANSFERS	635,000	127,000	508,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	225,000	45,000	180,000
A12 CIVIL WORKS	40,019,000	3,800	40,015,200
A13 REPAIRS AND MAINTENANCE	785,688,000	4,833,400	780,854,600
Total:-	5,057,943,000	1,055,767,500	4,002,175,500

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN
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	GL1514 Secretary Works GB PWD Gilgit	53,935,000	12,784,300	41,150,700
2	GL1570 Secretary Works GB-II (Block Allocations)	801,521,000	0	801,521,000
3	DM1558 Chief Engineer Works Diamer-Astore Division	10,485,000	2,536,400	7,948,600
4	GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment	66,845,000	16,482,500	50,362,500
5	SD1086 Chief Engineer Baltistan Region, Skardu	11,103,000	2,640,700	8,462,300
6	DM1023 SE Circle Office GB PWD, Diamer	22,132,000	5,449,200	16,682,800
7	GL1709 Director WASA/PHE Division, Gilgit	576,280,000	143,256,500	433,023,500
8	GL1712 SE Circle Office GB PWD, Gilgit	30,420,000	7,465,500	22,954,500
9	GL1816 Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	26,257,000	6,364,050	19,892,950
10	SD1088 SE Circle Office GB PWD, Skardu	28,530,000	7,012,050	21,517,950
11	SD1710 Director WASA/PHE Division, Skardu	184,803,000	45,814,250	138,988,750
12	AT1563 XEN B&R Division Astore	181,076,000	44,617,800	136,458,200
13	DM1559 XEN B&R Division Chilas	384,629,000	95,616,700	289,012,300
14	GL1540 XEN Building Division Gilgit	134,790,000	32,992,050	101,797,950
15	GL1560 XEN Bridges & Roads Division Gilgit	393,831,000	97,660,200	296,170,800
16	GN1555 XEN B&R Division Ghanche	561,324,000	139,602,600	421,721,400
17	GZ1547 XEN B&R Division Ghizer	378,474,000	94,183,750	284,290,250
18	HN1545 XEN B&R Division Hunza	106,591,000	26,366,900	80,224,100
19	NG1551 XEN B&R Division Nagar	161,234,000	39,965,000	121,269,000
20	RG1551 XEN B&R Division Kharmang	441,264,000	110,072,900	331,191,100
21	SD1551 XEN B&R Division Skardu	346,947,000	86,235,450	260,711,550
22	SS1551 XEN B&R Division Shigar	155,472,000	38,648,700	116,823,300

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1514 Secretary Works GB PWD Gilgit	53,935,000	12,784,300	41,150,700
A01 EMPLOYEES RELATED EXPENSES	39,946,000	9,986,500	29,959,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,041,000	2,510,250	7,530,750
A03 OPERATING EXPENSES	5,809,000	1,161,800	4,647,200
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	280,000	56,000	224,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	485,000	97,000	388,000
A03805 TRAVELLING ALLOWANCE	1,540,000	308,000	1,232,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,178,000	435,600	1,742,400
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	700,000	140,000	560,000
A03902 PRINTING AND PUBLICATION	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	40,000	8,000	32,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	21,000	4,200	16,800
A03970 OTHERS	400,000	80,000	320,000
A06 TRANSFERS	200,000	40,000	160,000
A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	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	7,780,000	1,556,000	6,224,000
A13001 TRANSPORT	7,700,000	1,540,000	6,160,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1570 Secretary Works GB-II (Block Allocations)	801,521,000	0	801,521,000
A12 CIVIL WORKS	40,000,000	0	40,000,000
A12401 OFFICE BUILDINGS	40,000,000	0	40,000,000
A13 REPAIRS AND MAINTENANCE	761,521,000	0	761,521,000
A13101 MACHINERY AND EQUIPMENT	160,000,000	0	160,000,000
A13305 WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRI	40,000,000	0	40,000,000
A13370 OTHERS	221,521,000	0	221,521,000
A13602 OTHER ROADS	300,000,000	0	300,000,000
A13604 OTHER BRIDGES	40,000,000	0	40,000,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
DM1558 Chief Engineer Works Diamer-Astore Division	10,485,000	2,536,400	7,948,600
A01 EMPLOYEES RELATED EXPENSES	8,788,000	2,197,000	6,591,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,567,000	641,750	1,925,250
A03 OPERATING EXPENSES	1,435,000	287,000	1,148,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	46,000	9,200	36,800
A03402 RENT FOR OFFICE BUILDING	180,000	36,000	144,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	40,000	8,000	32,000
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	262,000	52,400	209,600
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1804 Chief Engineer Works Gilgit-Baltistan Public Works Deptment	66,845,000	16,482,500	50,362,500
A01 EMPLOYEES RELATED EXPENSES	62,270,000	15,567,500	46,702,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	15,298,000	3,824,500	11,473,500
A03 OPERATING EXPENSES	3,260,000	652,000	2,608,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	806,000	161,200	644,800
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	990,000	198,000	792,000
A03901 STATIONERY	400,000	80,000	320,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	21,000	4,200	16,800
A03970 OTHERS	180,000	36,000	144,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	1,300,000	260,000	1,040,000
A13001 TRANSPORT	1,100,000	220,000	880,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
SD1086 Chief Engineer Baltistan Region, Skardu	11,103,000	2,640,700	8,462,300
A01 EMPLOYEES RELATED EXPENSES	8,402,000	2,100,500	6,301,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,007,000	751,750	2,255,250
A03 OPERATING EXPENSES	2,244,000	448,800	1,795,200
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	190,000	38,000	152,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970 OTHERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	457,000	91,400	365,600
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
DM1023 SE Circle Office GB PWD, Diamer	22,132,000	5,449,200	16,682,800
A01 EMPLOYEES RELATED EXPENSES	20,456,000	5,114,000	15,342,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,740,000	935,000	2,805,000
A03 OPERATING EXPENSES	1,454,000	290,800	1,163,200
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	274,000	54,800	219,200
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	303,000	60,600	242,400
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	80,000	16,000	64,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	12,000	2,400	9,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	222,000	44,400	177,600
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1709 Director WASA/PHE Division, Gilgit	576,280,000	143,256,500	433,023,500
A01 EMPLOYEES RELATED EXPENSES	560,010,000	140,002,500	420,007,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,887,000	2,471,750	7,415,250
A03 OPERATING EXPENSES	15,831,000	3,166,200	12,664,800
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	1,710,000	342,000	1,368,000
A03304 HOT AND COLD WEATHER CHARGES	12,065,000	2,413,000	9,652,000
A03402 RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	517,000	103,400	413,600
A03901 STATIONERY	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03970 OTHERS	120,000	24,000	96,000
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	438,000	87,600	350,400
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000
A13305 WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRI	1,000	200	800
A13370 OTHERS	1,000	200	800
A13602 OTHER ROADS	2,000	400	1,600
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1712 SE Circle Office GB PWD, Gilgit	30,420,000	7,465,500	22,954,500
A01 EMPLOYEES RELATED EXPENSES	27,630,000	6,907,500	20,722,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,312,000	1,578,000	4,734,000
A03 OPERATING EXPENSES	2,307,000	461,400	1,845,600
A03201 POSTAGE AND TELEGRAPH	25,000	5,000	20,000
A03202 TELEPHONE AND TRUNK CALL	210,000	42,000	168,000
A03303 ELECTRICITY	60,000	12,000	48,000
A03304 HOT AND COLD WEATHER CHARGES	417,000	83,400	333,600
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	333,000	66,600	266,400
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	20,000	4,000	16,000
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	463,000	92,600	370,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1816 Suprintendent Engineer Circle Officer GBPWD Hunza/Nagar	26,257,000	6,364,050	19,892,950
A01 EMPLOYEES RELATED EXPENSES	22,253,000	5,563,250	16,689,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,965,000	741,250	2,223,750
A03 OPERATING EXPENSES	2,644,000	528,800	2,115,200
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	85,000	17,000	68,000
A03304 HOT AND COLD WEATHER CHARGES	236,000	47,200	188,800
A03805 TRAVELLING ALLOWANCE	600,000	120,000	480,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	825,000	165,000	660,000
A03901 STATIONERY	450,000	90,000	360,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	8,000	1,600	6,400
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	350,000	70,000	280,000
A13 REPAIRS AND MAINTENANCE	1,360,000	272,000	1,088,000
A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
SD1088 SE Circle Office GB PWD, Skardu	28,530,000	7,012,050	21,517,950
A01 EMPLOYEES RELATED EXPENSES	26,121,000	6,530,250	19,590,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,012,000	1,253,000	3,759,000
A03 OPERATING EXPENSES	1,956,000	391,200	1,564,800
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	140,000	28,000	112,000
A03304 HOT AND COLD WEATHER CHARGES	396,000	79,200	316,800
A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	12,000	2,400	9,600
A03917 LAW CHARGES	25,000	5,000	20,000
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	453,000	90,600	362,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
SD1710 Director WASA/PHE Division, Skardu	184,803,000	45,814,250	138,988,750
A01 EMPLOYEES RELATED EXPENSES	177,073,000	44,268,250	132,804,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,096,000	1,024,000	3,072,000
A03 OPERATING EXPENSES	7,302,000	1,460,400	5,841,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	475,000	95,000	380,000
A03304 HOT AND COLD WEATHER CHARGES	5,700,000	1,140,000	4,560,000
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	427,000	85,400	341,600
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13305 WORKS-URBAN&RURAL/WATER SUPPLY/ELECTRI	1,000	200	800
A13602 OTHER ROADS	2,000	400	1,600
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
AT1563 XEN B&R Division Astore	181,076,000	44,617,800	136,458,200
A01 EMPLOYEES RELATED EXPENSES	168,052,000	42,013,000	126,039,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,035,000	2,508,750	7,526,250
A03 OPERATING EXPENSES	8,832,000	1,766,400	7,065,600
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	4,302,000	860,400	3,441,600
A03403 RENT FOR RESIDENTIAL BUILDING	260,000	52,000	208,000
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,482,000	696,400	2,785,600
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	4,190,000	838,000	3,352,000
A13001 TRANSPORT	182,000	36,400	145,600
A13101 MACHINERY AND EQUIPMENT	4,001,000	800,200	3,200,800
A13201 FURNITURE AND FIXTURES	1,000	200	800
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
DM1559 XEN B&R Division Chilas	384,629,000	95,616,700	289,012,300
A01 EMPLOYEES RELATED EXPENSES	373,818,000	93,454,500	280,363,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,018,000	2,754,500	8,263,500
A03 OPERATING EXPENSES	10,559,000	2,111,800	8,447,200
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	230,000	46,000	184,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	9,253,000	1,850,600	7,402,400
A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03901 STATIONERY	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	250,000	50,000	200,000
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1540 XEN Building Division Gilgit	134,790,000	32,992,050	101,797,950
A01 EMPLOYEES RELATED EXPENSES	120,681,000	30,170,250	90,510,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,970,000	1,492,500	4,477,500
A03 OPERATING EXPENSES	12,454,000	2,490,800	9,963,200
A03201 POSTAGE AND TELEGRAPH	35,000	7,000	28,000
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,323,000	264,600	1,058,400
A03402 RENT FOR OFFICE BUILDING	300,000	60,000	240,000
A03403 RENT FOR RESIDENTIAL BUILDING	1,030,000	206,000	824,000
A03805 TRAVELLING ALLOWANCE	679,000	135,800	543,200
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,452,000	290,400	1,161,600
A03901 STATIONERY	170,000	34,000	136,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	15,000	3,000	12,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03963 FEEDING DIET FOOD CHARGES	5,500,000	1,100,000	4,400,000
A03970 OTHERS	1,650,000	330,000	1,320,000
A06 TRANSFERS	400,000	80,000	320,000
A06103 CASH AWARDS	400,000	80,000	320,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	25,000	5,000	20,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	25,000	5,000	20,000
A13 REPAIRS AND MAINTENANCE	1,230,000	246,000	984,000
A13001 TRANSPORT	1,210,000	242,000	968,000
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GL1560 XEN Bridges & Roads Division Gilgit	393,831,000	97,660,200	296,170,800
A01 EMPLOYEES RELATED EXPENSES	377,880,000	94,470,000	283,410,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	13,338,000	3,334,500	10,003,500
A03 OPERATING EXPENSES	14,127,000	2,825,400	11,301,600
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	9,500,000	1,900,000	7,600,000
A03402 RENT FOR OFFICE BUILDING	500,000	100,000	400,000
A03403 RENT FOR RESIDENTIAL BUILDING	835,000	167,000	668,000
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,815,000	363,000	1,452,000
A03901 STATIONERY	500,000	100,000	400,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	200,000	40,000	160,000
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	1,822,000	364,400	1,457,600
A13001 TRANSPORT	1,815,000	363,000	1,452,000
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GN1555 XEN B&R Division Ghanche	561,324,000	139,602,600	421,721,400
A01 EMPLOYEES RELATED EXPENSES	546,756,000	136,689,000	410,067,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	11,154,000	2,788,500	8,365,500
A03 OPERATING EXPENSES	14,127,000	2,825,400	11,301,600
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	12,507,000	2,501,400	10,005,600
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	439,000	87,800	351,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
GZ1547 XEN B&R Division Ghizer	378,474,000	94,183,750	284,290,250
A01 EMPLOYEES RELATED EXPENSES	369,779,000	92,444,750	277,334,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	9,527,000	2,381,750	7,145,250
A03 OPERATING EXPENSES	8,274,000	1,654,800	6,619,200
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	6,637,000	1,327,400	5,309,600
A03403 RENT FOR RESIDENTIAL BUILDING	60,000	12,000	48,000
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	200,000	40,000	160,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	419,000	83,800	335,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
HN1545 XEN B&R Division Hunza	106,591,000	26,366,900	80,224,100
A01 EMPLOYEES RELATED EXPENSES	100,974,000	25,243,500	75,730,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,435,000	1,358,750	4,076,250
A03 OPERATING EXPENSES	5,176,000	1,035,200	4,140,800
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	3,910,000	782,000	3,128,000
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	120,000	24,000	96,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	439,000	87,800	351,200
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
NG1551 XEN B&R Division Nagar	161,234,000	39,965,000	121,269,000
A01 EMPLOYEES RELATED EXPENSES	154,364,000	38,591,000	115,773,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,735,000	933,750	2,801,250
A03 OPERATING EXPENSES	5,795,000	1,159,000	4,636,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	3,975,000	795,000	3,180,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,100,000	220,000	880,000
A03901 STATIONERY	300,000	60,000	240,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	1,074,000	214,800	859,200
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	150,000	30,000	120,000
A13201 FURNITURE AND FIXTURES	150,000	30,000	120,000
A13370 OTHERS	1,000	200	800
A13602 OTHER ROADS	2,000	400	1,600
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
RG1551 XEN B&R Division Kharmang	441,264,000	110,072,900	331,191,100
A01 EMPLOYEES RELATED EXPENSES	436,402,000	109,100,500	327,301,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,653,000	663,250	1,989,750
A03 OPERATING EXPENSES	4,435,000	887,000	3,548,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	3,356,000	671,200	2,684,800
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	426,000	85,200	340,800
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	1,000	200	800
A13602 OTHER ROADS	2,000	400	1,600

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
SD1551 XEN B&R Division Skardu	346,947,000	86,235,450	260,711,550
A01 EMPLOYEES RELATED EXPENSES	336,921,000	84,230,250	252,690,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,970,000	2,742,500	8,227,500
A03 OPERATING EXPENSES	9,695,000	1,939,000	7,756,000
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	150,000	30,000	120,000
A03304 HOT AND COLD WEATHER CHARGES	8,536,000	1,707,200	6,828,800
A03805 TRAVELLING ALLOWANCE	366,000	73,200	292,800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	363,000	72,600	290,400
A03901 STATIONERY	150,000	30,000	120,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A12 CIVIL WORKS	2,000	400	1,600
A12104 OTHER BRIDGES	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	329,000	65,800	263,200
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	2,000	400	1,600
A13602 OTHER ROADS	3,000	600	2,400
A13604 OTHER BRIDGES	1,000	200	800

GC21025 PUBLIC WORKS DEPARTMENT GILGIT-BALTISTAN

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
SS1551 XEN B&R Division Shigar	155,472,000	38,648,700	116,823,300
A01 EMPLOYEES RELATED EXPENSES	151,086,000	37,771,500	113,314,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,210,000	1,052,500	3,157,500
A03 OPERATING EXPENSES	3,998,000	799,600	3,198,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303 ELECTRICITY	35,000	7,000	28,000
A03304 HOT AND COLD WEATHER CHARGES	3,018,000	603,600	2,414,400
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03901 STATIONERY	120,000	24,000	96,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	100,000	20,000	80,000
A12 CIVIL WORKS	1,000	200	800
A12401 OFFICE BUILDINGS	1,000	200	800
A13 REPAIRS AND MAINTENANCE	387,000	77,400	309,600
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000
A13370 OTHERS	1,000	200	800
A13602 OTHER ROADS	2,000	400	1,600
A13604 OTHER BRIDGES	1,000	200	800