



SERVICES & GENERAL ADMINISTRATION 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

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GC21007 SERVICES & GENERAL ADMINISTRATION

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	201,986,000	50,496,500	151,489,500
A03 OPERATING EXPENSES	55,260,000	11,052,000	44,208,000
A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	53,321,000	10,664,200	42,656,800
A06 TRANSFERS	5,895,000	1,179,000	4,716,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,100,000	420,000	1,680,000
A13 REPAIRS AND MAINTENANCE	11,370,000	2,274,000	9,096,000
Total:-	329,932,000	76,085,700	253,846,300

GC21007 SERVICES & GENERAL ADMINISTRATION
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	GL1501 Secretary Services & GAD Gilgit	196,671,000	44,842,900	151,828,100
2	GL1524 Deputy Secretary Services Gilgit	63,439,000	15,419,300	48,019,700
3	GL1800 Gilgit-Baltistan House Islamabad(ID1492)	60,999,000	13,983,900	47,015,100
4	GL1854 Chief Protocol Officer to Chief Secretary GB	2,558,000	511,600	2,046,400
5	GL1647 Deputy Secretary Regulation Wing (Services) Gilgit	6,265,000	1,328,000	4,937,000

GC21007 SERVICES & GENERAL ADMINISTRATION

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
GL1501 Secretary Services & GAD Gilgit	196,671,000	44,842,900	151,828,100
A01 EMPLOYEES RELATED EXPENSES	110,174,000	27,543,500	82,630,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	18,187,000	4,546,750	13,640,250
A03 OPERATING EXPENSES	23,039,000	4,607,800	18,431,200
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	1,710,000	342,000	1,368,000
A03303 ELECTRICITY	618,000	123,600	494,400
A03304 HOT AND COLD WEATHER CHARGES	1,173,000	234,600	938,400
A03403 RENT FOR RESIDENTIAL BUILDING	3,843,000	768,600	3,074,400
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	5,247,000	1,049,400	4,197,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	6,207,000	1,241,400	4,965,600
A03808 CONVEYANCE CHARGES (GOVT.)	30,000	6,000	24,000
A03901 STATIONERY	808,000	161,600	646,400
A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	200,000	40,000	160,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	301,000	60,200	240,800
A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970 OTHERS	2,400,000	480,000	1,920,000
A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	53,321,000	10,664,200	42,656,800
A05270 TO OTHERS	53,321,000	10,664,200	42,656,800
A06 TRANSFERS	4,730,000	946,000	3,784,000
A06103 CASH AWARDS	950,000	190,000	760,000
A06301 ENTERTAINMENTS & GIFTS	3,780,000	756,000	3,024,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	550,000	110,000	440,000
A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	4,857,000	971,400	3,885,600
A13001 TRANSPORT	4,356,000	871,200	3,484,800
A13101 MACHINERY AND EQUIPMENT	250,000	50,000	200,000
A13201 FURNITURE AND FIXTURES	250,000	50,000	200,000
A13370 OTHERS	1,000	200	800

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Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1524 Deputy Secretary Services Gilgit	63,439,000	15,419,300	48,019,700
A01 EMPLOYEES RELATED EXPENSES	54,630,000	13,657,500	40,972,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	10,940,000	2,735,000	8,205,000
A03 OPERATING EXPENSES	6,159,000	1,231,800	4,927,200
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	150,000	30,000	120,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	422,000	84,400	337,600
A03805 TRAVELLING ALLOWANCE	1,500,000	300,000	1,200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,650,000	330,000	1,320,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	1,200,000	240,000	960,000
A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03917 LAW CHARGES	200,000	40,000	160,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970 OTHERS	500,000	100,000	400,000
A06 TRANSFERS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	800,000	160,000	640,000
A09601 PURCHASE OF PLANT AND MACHINERY	400,000	80,000	320,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	400,000	80,000	320,000
A13 REPAIRS AND MAINTENANCE	1,750,000	350,000	1,400,000
A13001 TRANSPORT	1,650,000	330,000	1,320,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21007 SERVICES & GENERAL ADMINISTRATION

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
GL1800 Gilgit-Baltistan House Islamabad(ID1492)	60,999,000	13,983,900	47,015,100
A01 EMPLOYEES RELATED EXPENSES	35,682,000	8,920,500	26,761,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,268,000	567,000	1,701,000
A03 OPERATING EXPENSES	21,487,000	4,297,400	17,189,600
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	570,000	114,000	456,000
A03301 GAS	3,500,000	700,000	2,800,000
A03303 ELECTRICITY	4,100,000	820,000	3,280,000
A03304 HOT AND COLD WEATHER CHARGES	550,000	110,000	440,000
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403 RENT FOR RESIDENTIAL BUILDING	3,700,000	740,000	2,960,000
A03603 REGISTRATION	401,000	80,200	320,800
A03805 TRAVELLING ALLOWANCE	1,500,000	300,000	1,200,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,630,000	726,000	2,904,000
A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901 STATIONERY	1,000,000	200,000	800,000
A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	100,000	20,000	80,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970 OTHERS	2,000,000	400,000	1,600,000
A06 TRANSFERS	300,000	60,000	240,000
A06301 ENTERTAINMENTS & GIFTS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	150,000	30,000	120,000
A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	3,380,000	676,000	2,704,000
A13001 TRANSPORT	3,080,000	616,000	2,464,000
A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201 FURNITURE AND FIXTURES	200,000	40,000	160,000

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GL1854 Chief Protocol Officer to Chief Secretary GB	2,558,000	511,600	2,046,400
A03 OPERATING EXPENSES	1,490,000	298,000	1,192,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
A03901 STATIONERY	50,000	10,000	40,000
A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	665,000	133,000	532,000
A06301 ENTERTAINMENTS & GIFTS	665,000	133,000	532,000
A13 REPAIRS AND MAINTENANCE	403,000	80,600	322,400
A13001 TRANSPORT	403,000	80,600	322,400

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GL1647 Deputy Secretary Regulation Wing (Services) Gilgit	6,265,000	1,328,000	4,937,000
A01 EMPLOYEES RELATED EXPENSES	1,500,000	375,000	1,125,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,500,000	375,000	1,125,000
A03 OPERATING EXPENSES	3,085,000	617,000	2,468,000
A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03805 TRAVELLING ALLOWANCE	600,000	120,000	480,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,100,000	220,000	880,000
A03901 STATIONERY	600,000	120,000	480,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03970 OTHERS	400,000	80,000	320,000
A06 TRANSFERS	100,000	20,000	80,000
A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	600,000	120,000	480,000
A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	980,000	196,000	784,000
A13001 TRANSPORT	880,000	176,000	704,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000