



**PLANNING & DEVELOPMENT 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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**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**

**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	167,058,000	41,764,500	125,293,500
A03 OPERATING EXPENSES	11,739,000	2,347,800	9,391,200
A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	280,000,000	56,000,000	224,000,000
A06 TRANSFERS	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	2,879,000	575,800	2,303,200
<b>Total:-</b>	461,976,000	100,748,100	361,227,900

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**  
**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	GL1502 Secretary Planning & Development Departm	176,793,000	43,511,900	133,281,100
2	SD1004 Planning & Development Cell Skardu	5,183,000	1,236,200	3,946,800
3	GL1705 D.G Gilgit Development Authority	60,000,000	12,000,000	48,000,000
4	GL1706 Gilgit Baltistan Rural Support Program	110,000,000	22,000,000	88,000,000
5	DM1705 Director General Chilas Development Authority	50,000,000	10,000,000	40,000,000
6	SD1705 Director General Skardu Development Authority	60,000,000	12,000,000	48,000,000

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**

**1ST QUARTER RELEASES 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>
<b>GL1502 Secretary Planning &amp; Development Departm</b>	<b>176,793,000</b>	<b>43,511,900</b>	<b>133,281,100</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>163,066,000</b>	<b>40,766,500</b>	<b>122,299,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	37,098,000	9,274,500	27,823,500
<b>A03 OPERATING EXPENSES</b>	<b>10,798,000</b>	<b>2,159,600</b>	<b>8,638,400</b>
A03201 POSTAGE AND TELEGRAPH	70,000	14,000	56,000
A03202 TELEPHONE AND TRUNK CALL	808,000	161,600	646,400
A03303 ELECTRICITY	250,000	50,000	200,000
A03304 HOT AND COLD WEATHER CHARGES	1,686,000	337,200	1,348,800
A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	3,135,000	627,000	2,508,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,219,000	643,800	2,575,200
A03901 STATIONERY	713,000	142,600	570,400
A03902 PRINTING AND PUBLICATION	250,000	50,000	200,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	120,000	24,000	96,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	70,000	14,000	56,000
A03970 OTHERS	475,000	95,000	380,000
<b>A06 TRANSFERS</b>	<b>300,000</b>	<b>60,000</b>	<b>240,000</b>
A06301 ENTERTAINMENTS & GIFTS	300,000	60,000	240,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>2,629,000</b>	<b>525,800</b>	<b>2,103,200</b>
A13001 TRANSPORT	2,529,000	505,800	2,023,200
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000



## GC21009 PLANNING &amp; DEVELOPMENT DEPARTMENT

## 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>SD1004 Planning &amp; Development Cell Skardu</b>	<b>5,183,000</b>	<b>1,236,200</b>	<b>3,946,800</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>3,992,000</b>	<b>998,000</b>	<b>2,994,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,576,000	394,000	1,182,000
<b>A03 OPERATING EXPENSES</b>	<b>941,000</b>	<b>188,200</b>	<b>752,800</b>
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	46,000	9,200	36,800
A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	385,000	77,000	308,000
A03901 STATIONERY	50,000	10,000	40,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970 OTHERS	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>250,000</b>	<b>50,000</b>	<b>200,000</b>
A13001 TRANSPORT	220,000	44,000	176,000
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT****1ST QUARTER RELEASES 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>
<b>GL1705 D.G Gilgit Development Authority</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>48,000,000</b>
<b>A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>48,000,000</b>
A05270 TO OTHERS	60,000,000	12,000,000	48,000,000



**GC21009 PLANNING & DEVELOPMENT DEPARTMENT****1ST QUARTER RELEASES 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>
<b>GL1706 Gilgit Baltistan Rural Support Program</b>	<b>110,000,000</b>	<b>22,000,000</b>	<b>88,000,000</b>
<b>A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>110,000,000</b>	<b>22,000,000</b>	<b>88,000,000</b>
A05270 TO OTHERS	110,000,000	22,000,000	88,000,000

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**

**1ST QUARTER RELEASES 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>
<b>DM1705 Director General Chilas Development Authority</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>40,000,000</b>
<b>A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>40,000,000</b>
A05270 TO OTHERS	50,000,000	10,000,000	40,000,000

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**

**1ST QUARTER RELEASES 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>
<b>SD1705 Director General Skardu Development Authority</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>48,000,000</b>
<b>A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>60,000,000</b>	<b>12,000,000</b>	<b>48,000,000</b>
A05270 TO OTHERS	60,000,000	12,000,000	48,000,000