



## WATER MANAGEMENT & IRRIGATION 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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**GC21035 Water Management & Irrigation Deptt**

**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	14,063,000	3,515,750	10,547,250
A03 OPERATING EXPENSES	3,840,000	768,000	3,072,000
A06 TRANSFERS	150,000	30,000	120,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	600,000	120,000	480,000
A12 CIVIL WORKS	5,000,000	1,000,000	4,000,000
A13 REPAIRS AND MAINTENANCE	10,870,000	2,174,000	8,696,000
<b>Total:-</b>	<b>34,523,000</b>	<b>7,607,750</b>	<b>26,915,250</b>

**GC21035 Water Management & Irrigation Deptt**  
**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	GL1190 Secretary Water Management & Irrigation Department GB	19,523,000	4,607,750	14,915,250
2	GL1135 Water Management & Irrigation (Block AI GB-II (Block Allocations)	15,000,000	3,000,000	12,000,000

**GC21035 Water Management & Irrigation Deptt**

**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>GL1190 Secretary Water Management &amp; Irrigation Department GB</b>	<b>19,523,000</b>	<b>4,607,750</b>	<b>14,915,250</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>14,063,000</b>	<b>3,515,750</b>	<b>10,547,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,276,000	1,069,000	3,207,000
<b>A03 OPERATING EXPENSES</b>	<b>3,840,000</b>	<b>768,000</b>	<b>3,072,000</b>
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303 ELECTRICITY	200,000	40,000	160,000
A03304 HOT AND COLD WEATHER CHARGES	500,000	100,000	400,000
A03403 RENT FOR RESIDENTIAL BUILDING	500,000	100,000	400,000
A03805 TRAVELLING ALLOWANCE	700,000	140,000	560,000
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
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03970 OTHERS	300,000	60,000	240,000
<b>A06 TRANSFERS</b>	<b>150,000</b>	<b>30,000</b>	<b>120,000</b>
A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>600,000</b>	<b>120,000</b>	<b>480,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>870,000</b>	<b>174,000</b>	<b>696,000</b>
A13001 TRANSPORT	770,000	154,000	616,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

**GC21035 Water Management & Irrigation Deptt**

**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>GL1135 Water Management &amp; Irrigation (Block AI GB-II (Block Allocations)</b>	<b>15,000,000</b>	<b>3,000,000</b>	<b>12,000,000</b>
<b>A12 CIVIL WORKS</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
A12201 MAIN CANALS	5,000,000	1,000,000	4,000,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>
A13470 OTHERS	10,000,000	2,000,000	8,000,000