LOCAL GOVERNMENT & RURAL DEVELOPMENT 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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GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	442,081,000	110,520,250	331,560,750
A03 OPERATING EXPENSES	45,436,000	9,087,200	36,348,800
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	850,000,000	0	850,000,000
A06 TRANSFERS	360,000	72,000	288,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	900,000	180,000	720,000
A13 REPAIRS AND MAINTENANCE	10,757,000	2,151,400	8,605,600
Total:-	1,349,534,000	122,010,850	1,227,523,150

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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	GL1785 Secretary Local Government & Rural Devel	40,455,000	9,832,900	30,622,100
2	GL1631 Director LG&RD GB Gilgit	64,732,000	15,862,600	48,869,400
3	GL1634 Superintending Engineer LG & RD Gilgit	21,782,000	5,305,300	16,476,700
4	SD1111 Director LG&RD Directorate Baltistan Region Skardu	41,945,000	10,257,950	31,687,050
5	GL1707 Local Council Board	850,000,000	0	850,000,000
6	AT1047 Deputy Director LG&RD Astore	24,163,000	5,872,400	18,290,600
7	DM1061 Deputy Director LG&RD Diamer	30,540,000	7,468,050	23,071,950
8	GL1633 Deputy Director LG&RD Gilgit	29,348,000	7,155,350	22,192,650
9	GN1049 Deputy Director LG&RD Ghanche	46,500,000	11,422,300	35,077,700
10	GZ1056 Deputy Director LG&RD Ghizer	41,016,000	10,049,050	30,966,950
11	HN1026 Deputy Director LG&RD Hunza	18,015,000	4,317,200	13,697,800
12	NG1301 Deputy Director LG&RD Nagar	20,244,000	4,923,350	15,320,650
13	RG1303 Deputy Director LG&RD Kharmang	16,571,000	4,051,050	12,519,950
14	SD1072 Deputy Director LG&RD Skardu	40,683,000	9,974,850	30,708,150
15	SS1303 Deputy Director LG&RD Shigar	19,374,000	4,747,000	14,627,000
16	DM1064 Divisional Director LG&RD Diamer-Astore	10,830,000	2,572,500	8,257,500
17	GL1636 Central Directorate of LG&RD GB	33,336,000	8,199,000	25,137,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1785 Secretary Local Government & Rural Devel	**40,455,000**	**9,832,900**	**30,622,100**
A01 EMPLOYEES RELATED EXPENSES	**34,838,000**	**8,709,500**	**26,128,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,484,000	1,621,000	4,863,000
A03 OPERATING EXPENSES	**4,200,000**	**840,000**	**3,360,000**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	225,000	45,000	180,000
A03303 ELECTRICITY	50,000	10,000	40,000
A03304 HOT AND COLD WEATHER CHARGES	320,000	64,000	256,000
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,552,000	310,400	1,241,600
A03808 CONVEYANCE CHARGES (GOVT.)	30,000	6,000	24,000
A03901 STATIONERY	428,000	85,600	342,400
A03902 PRINTING AND PUBLICATION	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	50,000	10,000	40,000
A03970 OTHERS	380,000	76,000	304,000
A06 TRANSFERS	**250,000**	**50,000**	**200,000**
A06301 ENTERTAINMENTS & GIFTS	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	**1,167,000**	**233,400**	**933,600**
A13001 TRANSPORT	1,092,000	218,400	873,600
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	40,000	8,000	32,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1631 Director LG&RD GB Gilgit	**64,732,000**	**15,862,600**	**48,869,400**
A01 EMPLOYEES RELATED EXPENSES	**58,324,000**	**14,581,000**	**43,743,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,607,000	2,151,750	6,455,250
A03 OPERATING EXPENSES	**4,913,000**	**982,600**	**3,930,400**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	200,000	40,000	160,000
A03303 ELECTRICITY	100,000	20,000	80,000
A03304 HOT AND COLD WEATHER CHARGES	1,372,000	274,400	1,097,600
A03402 RENT FOR OFFICE BUILDING	235,000	47,000	188,000
A03603 REGISTRATION	1,000	200	800
A03805 TRAVELLING ALLOWANCE	1,100,000	220,000	880,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,210,000	242,000	968,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
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	10,000	2,000	8,000
A03970 OTHERS	300,000	60,000	240,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**1,175,000**	**235,000**	**940,000**
A13001 TRANSPORT	1,100,000	220,000	880,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1634 Superintending Engineer LG & RD Gilgit	**21,782,000**	**5,305,300**	**16,476,700**
A01 EMPLOYEES RELATED EXPENSES	**18,978,000**	**4,744,500**	**14,233,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,458,000	864,500	2,593,500
A03 OPERATING EXPENSES	**2,165,000**	**433,000**	**1,732,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	428,000	85,600	342,400
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
A03901 STATIONERY	170,000	34,000	136,000
A03902 PRINTING AND PUBLICATION	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	120,000	24,000	96,000
A13 REPAIRS AND MAINTENANCE	**639,000**	**127,800**	**511,200**
A13001 TRANSPORT	609,000	121,800	487,200
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
SD1111 Director LG&RD Directorate Baltistan Region Skardu	**41,945,000**	**10,257,950**	**31,687,050**
A01 EMPLOYEES RELATED EXPENSES	**37,379,000**	**9,344,750**	**28,034,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,619,000	2,154,750	6,464,250
A03 OPERATING EXPENSES	**3,637,000**	**727,400**	**2,909,600**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	65,000	13,000	52,000
A03304 HOT AND COLD WEATHER CHARGES	705,000	141,000	564,000
A03402 RENT FOR OFFICE BUILDING	56,000	11,200	44,800
A03805 TRAVELLING ALLOWANCE	888,000	177,600	710,400
A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,207,000	241,400	965,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	40,000	8,000	32,000
A03970 OTHERS	250,000	50,000	200,000
A06 TRANSFERS	**50,000**	**10,000**	**40,000**
A06301 ENTERTAINMENTS & GIFTS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**879,000**	**175,800**	**703,200**
A13001 TRANSPORT	804,000	160,800	643,200
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1707 Local Council Board	**850,000,000**	**0**	**850,000,000**
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**850,000,000**	**0**	**850,000,000**
A05208 LOCAL BODIES	850,000,000	0	850,000,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
AT1047 Deputy Director LG&RD Astore	**24,163,000**	**5,872,400**	**18,290,600**
A01 EMPLOYEES RELATED EXPENSES	**20,796,000**	**5,199,000**	**15,597,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,764,000	691,000	2,073,000
A03 OPERATING EXPENSES	**2,725,000**	**545,000**	**2,180,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	65,000	13,000	52,000
A03303 ELECTRICITY	70,000	14,000	56,000
A03304 HOT AND COLD WEATHER CHARGES	409,000	81,800	327,200
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	250,000	50,000	200,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970 OTHERS	220,000	44,000	176,000
A13 REPAIRS AND MAINTENANCE	**642,000**	**128,400**	**513,600**
A13001 TRANSPORT	597,000	119,400	477,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
DM1061 Deputy Director LG&RD Diamer	**30,540,000**	**7,468,050**	**23,071,950**
A01 EMPLOYEES RELATED EXPENSES	**27,201,000**	**6,800,250**	**20,400,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,406,000	1,101,500	3,304,500
A03 OPERATING EXPENSES	**2,739,000**	**547,800**	**2,191,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	551,000	110,200	440,800
A03805 TRAVELLING ALLOWANCE	497,000	99,400	397,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	1,000	200	800
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	304,000	60,800	243,200
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942 COST OF OTHER STORES	265,000	53,000	212,000
A03970 OTHERS	240,000	48,000	192,000
A13 REPAIRS AND MAINTENANCE	**600,000**	**120,000**	**480,000**
A13001 TRANSPORT	540,000	108,000	432,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1633 Deputy Director LG&RD Gilgit	**29,348,000**	**7,155,350**	**22,192,650**
A01 EMPLOYEES RELATED EXPENSES	**25,715,000**	**6,428,750**	**19,286,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,768,000	942,000	2,826,000
A03 OPERATING EXPENSES	**2,943,000**	**588,600**	**2,354,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	591,000	118,200	472,800
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	804,000	160,800	643,200
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03942 COST OF OTHER STORES	270,000	54,000	216,000
A03970 OTHERS	220,000	44,000	176,000
A13 REPAIRS AND MAINTENANCE	**690,000**	**138,000**	**552,000**
A13001 TRANSPORT	633,000	126,600	506,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GN1049 Deputy Director LG&RD Ghanche	**46,500,000**	**11,422,300**	**35,077,700**
A01 EMPLOYEES RELATED EXPENSES	**42,446,000**	**10,611,500**	**31,834,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	4,282,000	1,070,500	3,211,500
A03 OPERATING EXPENSES	**3,407,000**	**681,400**	**2,725,600**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	90,000	18,000	72,000
A03304 HOT AND COLD WEATHER CHARGES	880,000	176,000	704,000
A03805 TRAVELLING ALLOWANCE	575,000	115,000	460,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03942 COST OF OTHER STORES	352,000	70,400	281,600
A03970 OTHERS	220,000	44,000	176,000
A13 REPAIRS AND MAINTENANCE	**647,000**	**129,400**	**517,600**
A13001 TRANSPORT	597,000	119,400	477,600
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GZ1056 Deputy Director LG&RD Ghizer	**41,016,000**	**10,049,050**	**30,966,950**
A01 EMPLOYEES RELATED EXPENSES	**36,917,000**	**9,229,250**	**27,687,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,140,000	1,285,000	3,855,000
A03 OPERATING EXPENSES	**3,388,000**	**677,600**	**2,710,400**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	751,000	150,200	600,800
A03402 RENT FOR OFFICE BUILDING	120,000	24,000	96,000
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	300,000	60,000	240,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03917 LAW CHARGES	50,000	10,000	40,000
A03942 COST OF OTHER STORES	380,000	76,000	304,000
A03970 OTHERS	270,000	54,000	216,000
A13 REPAIRS AND MAINTENANCE	**711,000**	**142,200**	**568,800**
A13001 TRANSPORT	656,000	131,200	524,800
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
HN1026 Deputy Director LG&RD Hunza	**18,015,000**	**4,317,200**	**13,697,800**
A01 EMPLOYEES RELATED EXPENSES	**14,284,000**	**3,571,000**	**10,713,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,799,000	699,750	2,099,250
A03 OPERATING EXPENSES	**3,010,000**	**602,000**	**2,408,000**
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	371,000	74,200	296,800
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	804,000	160,800	643,200
A03901 STATIONERY	200,000	40,000	160,000
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	5,000	1,000	4,000
A03942 COST OF OTHER STORES	380,000	76,000	304,000
A03970 OTHERS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	**721,000**	**144,200**	**576,800**
A13001 TRANSPORT	656,000	131,200	524,800
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
NG1301 Deputy Director LG&RD Nagar	**20,244,000**	**4,923,350**	**15,320,650**
A01 EMPLOYEES RELATED EXPENSES	**17,491,000**	**4,372,750**	**13,118,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,521,000	630,250	1,890,750
A03 OPERATING EXPENSES	**2,356,000**	**471,200**	**1,884,800**
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
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	475,000	95,000	380,000
A03402 RENT FOR OFFICE BUILDING	333,000	66,600	266,400
A03805 TRAVELLING ALLOWANCE	330,000	66,000	264,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942 COST OF OTHER STORES	380,000	76,000	304,000
A03970 OTHERS	140,000	28,000	112,000
A13 REPAIRS AND MAINTENANCE	**397,000**	**79,400**	**317,600**
A13001 TRANSPORT	367,000	73,400	293,600
A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
RG1303 Deputy Director LG&RD Kharmang	**16,571,000**	**4,051,050**	**12,519,950**
A01 EMPLOYEES RELATED EXPENSES	**14,737,000**	**3,684,250**	**11,052,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	1,802,000	450,500	1,351,500
A03 OPERATING EXPENSES	**1,548,000**	**309,600**	**1,238,400**
A03201 POSTAGE AND TELEGRAPH	8,000	1,600	6,400
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	202,000	40,400	161,600
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
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	10,000	2,000	8,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**286,000**	**57,200**	**228,800**
A13001 TRANSPORT	266,000	53,200	212,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
SD1072 Deputy Director LG&RD Skardu	**40,683,000**	**9,974,850**	**30,708,150**
A01 EMPLOYEES RELATED EXPENSES	**36,765,000**	**9,191,250**	**27,573,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,046,000	1,261,500	3,784,500
A03 OPERATING EXPENSES	**3,251,000**	**650,200**	**2,600,800**
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	120,000	24,000	96,000
A03303 ELECTRICITY	90,000	18,000	72,000
A03304 HOT AND COLD WEATHER CHARGES	831,000	166,200	664,800
A03402 RENT FOR OFFICE BUILDING	160,000	32,000	128,000
A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	747,000	149,400	597,600
A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970 OTHERS	190,000	38,000	152,000
A13 REPAIRS AND MAINTENANCE	**667,000**	**133,400**	**533,600**
A13001 TRANSPORT	597,000	119,400	477,600
A13101 MACHINERY AND EQUIPMENT	45,000	9,000	36,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
SS1303 Deputy Director LG&RD Shigar	**19,374,000**	**4,747,000**	**14,627,000**
A01 EMPLOYEES RELATED EXPENSES	**17,444,000**	**4,361,000**	**13,083,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,146,000	536,500	1,609,500
A03 OPERATING EXPENSES	**1,644,000**	**328,800**	**1,315,200**
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	266,000	53,200	212,800
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
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
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03942 COST OF OTHER STORES	200,000	40,000	160,000
A03970 OTHERS	170,000	34,000	136,000
A13 REPAIRS AND MAINTENANCE	**286,000**	**57,200**	**228,800**
A13001 TRANSPORT	266,000	53,200	212,800
A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
DM1064 Divisional Director LG&RD Diamer-Astore	**10,830,000**	**2,572,500**	**8,257,500**
A01 EMPLOYEES RELATED EXPENSES	**8,130,000**	**2,032,500**	**6,097,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,975,000	743,750	2,231,250
A03 OPERATING EXPENSES	**1,755,000**	**351,000**	**1,404,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	450,000	90,000	360,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
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	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**625,000**	**125,000**	**500,000**
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21013 LOCAL GOVERNMENT & RURAL DEVELOPMENT

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
GL1636 Central Directorate of LG&RD GB	**33,336,000**	**8,199,000**	**25,137,000**
A01 EMPLOYEES RELATED EXPENSES	**30,636,000**	**7,659,000**	**22,977,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,881,000	2,220,250	6,660,750
A03 OPERATING EXPENSES	**1,755,000**	**351,000**	**1,404,000**
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
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	300,000	60,000	240,000
A03805 TRAVELLING ALLOWANCE	450,000	90,000	360,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	550,000	110,000	440,000
A03901 STATIONERY	150,000	30,000	120,000
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	10,000	2,000	8,000
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	**20,000**	**4,000**	**16,000**
A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**300,000**	**60,000**	**240,000**
A09601 PURCHASE OF PLANT AND MACHINERY	150,000	30,000	120,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	**625,000**	**125,000**	**500,000**
A13001 TRANSPORT	550,000	110,000	440,000
A13101 MACHINERY AND EQUIPMENT	40,000	8,000	32,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000