



GOVERNOR SECRETARIAT/HOUSE

**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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**GC21001 GOVERNOR SECRETARIAT/HOUSE**

**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	92,235,000	23,058,750	69,176,250
A03 OPERATING EXPENSES	29,432,000	5,886,400	23,545,600
A06 TRANSFERS	6,800,000	1,360,000	5,440,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	280,000	56,000	224,000
A13 REPAIRS AND MAINTENANCE	4,676,000	935,200	3,740,800
<b>Total:-</b>	133,423,000	31,296,350	102,126,650

**GC21001 GOVERNOR SECRETARIAT/HOUSE**  
**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	GL1742 Secretary To Governor Gilgit-Baltistan	59,960,000	13,979,600	45,980,400
2	GL1745 Military Secretary to Governor Gilgit-Ba	73,463,000	17,316,750	56,146,250

## GC21001 GOVERNOR SECRETARIAT/HOUSE

## 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>GL1742 Secretary To Governor Gilgit-Baltistan</b>	<b>59,960,000</b>	<b>13,979,600</b>	<b>45,980,400</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>39,752,000</b>	<b>9,938,000</b>	<b>29,814,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,349,000	2,087,250	6,261,750
<b>A03 OPERATING EXPENSES</b>	<b>17,276,000</b>	<b>3,455,200</b>	<b>13,820,800</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03301 GAS	100,000	20,000	80,000
A03303 ELECTRICITY	250,000	50,000	200,000
A03304 HOT AND COLD WEATHER CHARGES	600,000	120,000	480,000
A03805 TRAVELLING ALLOWANCE	2,200,000	440,000	1,760,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	80,000	16,000	64,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,936,000	387,200	1,548,800
A03901 STATIONERY	440,000	88,000	352,000
A03902 PRINTING AND PUBLICATION	240,000	48,000	192,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	160,000	32,000	128,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	120,000	24,000	96,000
A03970 OTHERS	10,800,000	2,160,000	8,640,000
<b>A06 TRANSFERS</b>	<b>1,200,000</b>	<b>240,000</b>	<b>960,000</b>
A06301 ENTERTAINMENTS & GIFTS	1,200,000	240,000	960,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>120,000</b>	<b>24,000</b>	<b>96,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	40,000	8,000	32,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	80,000	16,000	64,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>1,612,000</b>	<b>322,400</b>	<b>1,289,600</b>
A13001 TRANSPORT	1,452,000	290,400	1,161,600
A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000



**GC21001 GOVERNOR SECRETARIAT/HOUSE**

**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>GL1745 Military Secretary to Governor Gilgit-Ba</b>	<b>73,463,000</b>	<b>17,316,750</b>	<b>56,146,250</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>52,483,000</b>	<b>13,120,750</b>	<b>39,362,250</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	6,789,000	1,697,250	5,091,750
<b>A03 OPERATING EXPENSES</b>	<b>12,156,000</b>	<b>2,431,200</b>	<b>9,724,800</b>
A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03301 GAS	250,000	50,000	200,000
A03303 ELECTRICITY	250,000	50,000	200,000
A03304 HOT AND COLD WEATHER CHARGES	1,500,000	300,000	1,200,000
A03403 RENT FOR RESIDENTIAL BUILDING	1,346,000	269,200	1,076,800
A03805 TRAVELLING ALLOWANCE	2,200,000	440,000	1,760,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	80,000	16,000	64,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,420,000	484,000	1,936,000
A03901 STATIONERY	360,000	72,000	288,000
A03902 PRINTING AND PUBLICATION	320,000	64,000	256,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	160,000	32,000	128,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	120,000	24,000	96,000
A03970 OTHERS	2,800,000	560,000	2,240,000
<b>A06 TRANSFERS</b>	<b>5,600,000</b>	<b>1,120,000</b>	<b>4,480,000</b>
A06301 ENTERTAINMENTS & GIFTS	5,600,000	1,120,000	4,480,000
<b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>	<b>160,000</b>	<b>32,000</b>	<b>128,000</b>
A09601 PURCHASE OF PLANT AND MACHINERY	80,000	16,000	64,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	80,000	16,000	64,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>3,064,000</b>	<b>612,800</b>	<b>2,451,200</b>
A13001 TRANSPORT	2,904,000	580,800	2,323,200
A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000