



**IMPLEMENTATION & COORDINATION 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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**GC21026 IMPLEMENTATION & COORDINATION**

**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<br/>2022-2023</b> | <b>1st Quarter<br/>Releases</b> | <b>Balance<br/>Amount</b> |
|-------------------------------------|---------------------------------------|---------------------------------|---------------------------|
| A01 EMPLOYEES RELATED EXPENSES      | 17,317,000                            | 4,329,250                       | 12,987,750                |
| A03 OPERATING EXPENSES              | 6,944,000                             | 1,388,800                       | 5,555,200                 |
| A06 TRANSFERS                       | 150,000                               | 30,000                          | 120,000                   |
| A13 REPAIRS AND MAINTENANCE         | 444,000                               | 88,800                          | 355,200                   |
| <b>Total:-</b>                      | 24,855,000                            | 5,836,850                       | 19,018,150                |

**GC21026 IMPLEMENTATION & COORDINATION**  
**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<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|------|--|-------------------------------|-------------------------|-------------------|
| 1    | GL1830 SECRETARY IMPLEMENTATION AND<br>COORDINATION GILGIT BALTISTAN (ISLAMABAD) | 24,855,000                    | 5,836,850               | 19,018,150        |

**GC21026 IMPLEMENTATION & COORDINATION**

**1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)**

| <b>Detail Object Classification</b>  | <b>Budget Estimates<br/>2022-2023</b> | <b>1st Quarter<br/>Releases</b> | <b>Balance<br/>Amount</b> |
|--|---------------------------------------|---------------------------------|---------------------------|
| <b>GL1830 SECRETARY IMPLEMENTATION AND<br/>COORDINATION GILGIT BALTISTAN (ISLAMABAD)</b> | <b>24,855,000</b>                     | <b>5,836,850</b>                | <b>19,018,150</b>         |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>  | <b>17,317,000</b>                     | <b>4,329,250</b>                | <b>12,987,750</b>         |
| A011-X to A012-X (Pay & Allowances of Officers & Staff)                                  | 3,217,000                             | 804,250                         | 2,412,750                 |
| <b>A03 OPERATING EXPENSES</b>  | <b>6,944,000</b>                      | <b>1,388,800</b>                | <b>5,555,200</b>          |
| A03201 POSTAGE AND TELEGRAPH   | 10,000                                | 2,000                           | 8,000                     |
| A03202 TELEPHONE AND TRUNK CALL  | 180,000                               | 36,000                          | 144,000                   |
| A03301 GAS   | 280,000                               | 56,000                          | 224,000                   |
| A03303 ELECTRICITY   | 333,000                               | 66,600                          | 266,400                   |
| A03403 RENT FOR RESIDENTIAL BUILDING   | 4,300,000                             | 860,000                         | 3,440,000                 |
| A03805 TRAVELLING ALLOWANCE  | 627,000                               | 125,400                         | 501,600                   |
| A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR  | 633,000                               | 126,600                         | 506,400                   |
| A03808 CONVEYANCE CHARGES ( GOVT.)   | 50,000                                | 10,000                          | 40,000                    |
| A03901 STATIONERY  | 230,000                               | 46,000                          | 184,000                   |
| A03902 PRINTING AND PUBLICATION  | 30,000                                | 6,000                           | 24,000                    |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS  | 20,000                                | 4,000                           | 16,000                    |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING  | 1,000                                 | 200                             | 800                       |
| A03970 OTHERS  | 250,000                               | 50,000                          | 200,000                   |
| <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>A13 REPAIRS AND MAINTENANCE</b>   | <b>444,000</b>                        | <b>88,800</b>                   | <b>355,200</b>            |
| A13001 TRANSPORT   | 403,000                               | 80,600                          | 322,400                   |
| A13101 MACHINERY AND EQUIPMENT   | 20,000                                | 4,000                           | 16,000                    |
| A13201 FURNITURE AND FIXTURES  | 20,000                                | 4,000                           | 16,000                    |
| A13370 OTHERS  | 1,000                                 | 200                             | 800                       |