



TOURISM, SPORTS & CULTURE 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

Table of Content

S.No	Fund Center Description	Page. No
1	Major Head Wise Summary	i
2	Fund Center Wise Summary	ii
3	DDO/Major/Minor & Detail Object Wise Summary	1 - 14

GC21022 TOURISM, SPORTS & CULTURE

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	136,225,000	34,056,250	102,168,750
A03 OPERATING EXPENSES	77,202,000	15,440,400	61,761,600
A06 TRANSFERS	180,000	36,000	144,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	800,000	160,000	640,000
A13 REPAIRS AND MAINTENANCE	5,790,000	1,158,000	4,632,000
Total:-	220,197,000	50,850,650	169,346,350

GC21022 TOURISM, SPORTS & CULTURE
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	GL1509 Secretary Tourism Sports, Culture & Yout	94,687,000	20,881,700	73,805,300
2	GL1822 DIRECTOR TOURISM GB	25,880,000	6,326,050	19,553,950
3	GL1805 Director Sports Board Gilgit-Baltistan	19,323,000	4,524,600	14,798,400
4	AT1071 Assistant Director Tourism District Astore	6,957,000	1,662,000	5,295,000
5	DM1080 Assistant Director Tourism District Diamer	8,416,000	2,017,700	6,398,300
6	GL1802 Assistant Director Tourism District Gilgit	7,946,000	1,861,700	6,084,300
7	GL1863 ASSISTANT DIRECTOR ARCHEALOGY	21,149,000	5,108,350	16,040,650
8	GN1076 Assistant Director Tourism District Ghanche	5,720,000	1,361,300	4,358,700
9	GZ1082 Assistant Director Tourism District Ghizer	6,560,000	1,570,050	4,989,950
10	NG1502 Assistant Director Tourism Nagar	4,095,000	994,800	3,100,200
11	RG1502 Assistant Director Tourism Kharmang	3,968,000	963,450	3,004,550
12	SD1112 Assistant Director Tourism District Skardu	5,887,000	1,397,650	4,489,350
13	SS1502 Assistant Director Tourism Shigar	3,902,000	946,550	2,955,450
14	GL1832 Deputy Director Tourism (Coordination & Facilitation) Islamabad	5,707,000	1,234,750	4,472,250

GC21022 TOURISM, SPORTS & CULTURE

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
GL1509 Secretary Tourism Sports, Culture & Yout	94,687,000	20,881,700	73,805,300
A01 EMPLOYEES RELATED EXPENSES	38,886,000	9,721,500	29,164,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,167,000	2,041,750	6,125,250
A03 OPERATING EXPENSES	54,620,000	10,924,000	43,696,000
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03303 ELECTRICITY	80,000	16,000	64,000
A03304 HOT AND COLD WEATHER CHARGES	388,000	77,600	310,400
A03402 RENT FOR OFFICE BUILDING	713,000	142,600	570,400
A03805 TRAVELLING ALLOWANCE	1,045,000	209,000	836,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,322,000	264,400	1,057,600
A03808 CONVEYANCE CHARGES (GOVT.)	8,000	1,600	6,400
A03901 STATIONERY	300,000	60,000	240,000
A03902 PRINTING AND PUBLICATION	15,000	3,000	12,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	30,000	6,000	24,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000,000	10,000,000	40,000,000
A03970 OTHERS	428,000	85,600	342,400
A06 TRANSFERS	150,000	30,000	120,000
A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	1,031,000	206,200	824,800
A13001 TRANSPORT	977,000	195,400	781,600
A13101 MACHINERY AND EQUIPMENT	27,000	5,400	21,600
A13201 FURNITURE AND FIXTURES	27,000	5,400	21,600

GC21022 TOURISM, SPORTS & CULTURE

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
GL1822 DIRECTOR TOURISM GB	25,880,000	6,326,050	19,553,950
A01 EMPLOYEES RELATED EXPENSES	23,001,000	5,750,250	17,250,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	5,830,000	1,457,500	4,372,500
A03 OPERATING EXPENSES	2,411,000	482,200	1,928,800
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	80,000	16,000	64,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	122,000	24,400	97,600
A03402 RENT FOR OFFICE BUILDING	618,000	123,600	494,400
A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	690,000	138,000	552,000
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	150,000	30,000	120,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	453,000	90,600	362,400
A13001 TRANSPORT	403,000	80,600	322,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21022 TOURISM, SPORTS & CULTURE

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
GL1805 Director Sports Board Gilgit-Baltistan	19,323,000	4,524,600	14,798,400
A01 EMPLOYEES RELATED EXPENSES	13,200,000	3,300,000	9,900,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,265,000	816,250	2,448,750
A03 OPERATING EXPENSES	5,695,000	1,139,000	4,556,000
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	252,000	50,400	201,600
A03805 TRAVELLING ALLOWANCE	253,000	50,600	202,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	609,000	121,800	487,200
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	6,000	1,200	4,800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	4,050,000	810,000	3,240,000
A03970 OTHERS	200,000	40,000	160,000
A06 TRANSFERS	15,000	3,000	12,000
A06301 ENTERTAINMENTS & GIFTS	15,000	3,000	12,000
A13 REPAIRS AND MAINTENANCE	413,000	82,600	330,400
A13001 TRANSPORT	363,000	72,600	290,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21022 TOURISM, SPORTS & CULTURE

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
AT1071 Assistant Director Tourism District Astore	6,957,000	1,662,000	5,295,000
A01 EMPLOYEES RELATED EXPENSES	5,412,000	1,353,000	4,059,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	380,000	95,000	285,000
A03 OPERATING EXPENSES	1,243,000	248,600	994,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	114,000	22,800	91,200
A03402 RENT FOR OFFICE BUILDING	150,000	30,000	120,000
A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	460,000	92,000	368,000
A03808 CONVEYANCE CHARGES (GOVT.)	4,000	800	3,200
A03901 STATIONERY	130,000	26,000	104,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	2,000	400	1,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	7,000	1,400	5,600
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	302,000	60,400	241,600
A13001 TRANSPORT	242,000	48,400	193,600
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21022 TOURISM, SPORTS & CULTURE

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
DM1080 Assistant Director Tourism District Diamer	8,416,000	2,017,700	6,398,300
A01 EMPLOYEES RELATED EXPENSES	6,690,000	1,672,500	5,017,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	830,000	207,500	622,500
A03 OPERATING EXPENSES	1,373,000	274,600	1,098,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	55,000	11,000	44,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	124,000	24,800	99,200
A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	426,000	85,200	340,800
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	120,000	24,000	96,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	353,000	70,600	282,400
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21022 TOURISM, SPORTS & CULTURE

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
GL1802 Assistant Director Tourism District Gilgit	7,946,000	1,861,700	6,084,300
A01 EMPLOYEES RELATED EXPENSES	5,450,000	1,362,500	4,087,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	1,821,000	364,200	1,456,800
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	118,000	23,600	94,400
A03402 RENT FOR OFFICE BUILDING	250,000	50,000	200,000
A03805 TRAVELLING ALLOWANCE	440,000	88,000	352,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	574,000	114,800	459,200
A03901 STATIONERY	150,000	30,000	120,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970 OTHERS	180,000	36,000	144,000
A13 REPAIRS AND MAINTENANCE	675,000	135,000	540,000
A13001 TRANSPORT	605,000	121,000	484,000
A13101 MACHINERY AND EQUIPMENT	35,000	7,000	28,000
A13201 FURNITURE AND FIXTURES	35,000	7,000	28,000

GC21022 TOURISM, SPORTS & CULTURE

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
GL1863 ASSISTANT DIRECTOR ARCHEALOGY	21,149,000	5,108,350	16,040,650
A01 EMPLOYEES RELATED EXPENSES	17,571,000	4,392,750	13,178,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,200,000	550,000	1,650,000
A03 OPERATING EXPENSES	2,668,000	533,600	2,134,400
A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202 TELEPHONE AND TRUNK CALL	70,000	14,000	56,000
A03205 COURIER AND PILOT SERVICE	10,000	2,000	8,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	186,000	37,200	148,800
A03402 RENT FOR OFFICE BUILDING	750,000	150,000	600,000
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	25,000	5,000	20,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	660,000	132,000	528,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	1,000	200	800
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	250,000	50,000	200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	710,000	142,000	568,000
A13001 TRANSPORT	660,000	132,000	528,000
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21022 TOURISM, SPORTS & CULTURE

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
GN1076 Assistant Director Tourism District Ghanche	5,720,000	1,361,300	4,358,700
A01 EMPLOYEES RELATED EXPENSES	4,346,000	1,086,500	3,259,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	1,007,000	201,400	805,600
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03402 RENT FOR OFFICE BUILDING	100,000	20,000	80,000
A03805 TRAVELLING ALLOWANCE	143,000	28,600	114,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	403,000	80,600	322,400
A03901 STATIONERY	100,000	20,000	80,000
A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	2,000	400	1,600
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03970 OTHERS	110,000	22,000	88,000
A13 REPAIRS AND MAINTENANCE	367,000	73,400	293,600
A13001 TRANSPORT	327,000	65,400	261,600
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21022 TOURISM, SPORTS & CULTURE

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
GZ1082 Assistant Director Tourism District Ghizer	6,560,000	1,570,050	4,989,950
A01 EMPLOYEES RELATED EXPENSES	5,161,000	1,290,250	3,870,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	380,000	95,000	285,000
A03 OPERATING EXPENSES	1,093,000	218,600	874,400
A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202 TELEPHONE AND TRUNK CALL	50,000	10,000	40,000
A03303 ELECTRICITY	20,000	4,000	16,000
A03304 HOT AND COLD WEATHER CHARGES	90,000	18,000	72,000
A03402 RENT FOR OFFICE BUILDING	40,000	8,000	32,000
A03805 TRAVELLING ALLOWANCE	198,000	39,600	158,400
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	380,000	76,000	304,000
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	160,000	32,000	128,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	1,000	200	800
A03906 UNIFORMS AND PROTECTIVE CLOTHING	5,000	1,000	4,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	1,000	200	800
A03970 OTHERS	130,000	26,000	104,000
A13 REPAIRS AND MAINTENANCE	306,000	61,200	244,800
A13001 TRANSPORT	266,000	53,200	212,800
A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

GC21022 TOURISM, SPORTS & CULTURE

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
NG1502 Assistant Director Tourism Nagar	4,095,000	994,800	3,100,200
A01 EMPLOYEES RELATED EXPENSES	3,516,000	879,000	2,637,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	456,000	114,000	342,000
A03 OPERATING EXPENSES	484,000	96,800	387,200
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13001 TRANSPORT	85,000	17,000	68,000
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21022 TOURISM, SPORTS & CULTURE

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
RG1502 Assistant Director Tourism Kharmang	3,968,000	963,450	3,004,550
A01 EMPLOYEES RELATED EXPENSES	3,397,000	849,250	2,547,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	484,000	96,800	387,200
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	87,000	17,400	69,600
A13001 TRANSPORT	85,000	17,000	68,000
A13101 MACHINERY AND EQUIPMENT	1,000	200	800
A13201 FURNITURE AND FIXTURES	1,000	200	800

GC21022 TOURISM, SPORTS & CULTURE

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
SD1112 Assistant Director Tourism District Skardu	5,887,000	1,397,650	4,489,350
A01 EMPLOYEES RELATED EXPENSES	4,405,000	1,101,250	3,303,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	1,119,000	223,800	895,200
A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202 TELEPHONE AND TRUNK CALL	60,000	12,000	48,000
A03303 ELECTRICITY	40,000	8,000	32,000
A03304 HOT AND COLD WEATHER CHARGES	84,000	16,800	67,200
A03805 TRAVELLING ALLOWANCE	187,000	37,400	149,600
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	367,000	73,400	293,600
A03808 CONVEYANCE CHARGES (GOVT.)	5,000	1,000	4,000
A03901 STATIONERY	180,000	36,000	144,000
A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	6,000	1,200	4,800
A03970 OTHERS	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	363,000	72,600	290,400
A13001 TRANSPORT	303,000	60,600	242,400
A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

GC21022 TOURISM, SPORTS & CULTURE

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
SS1502 Assistant Director Tourism Shigar	3,902,000	946,550	2,955,450
A01 EMPLOYEES RELATED EXPENSES	3,323,000	830,750	2,492,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	408,000	102,000	306,000
A03 OPERATING EXPENSES	484,000	96,800	387,200
A03201 POSTAGE AND TELEGRAPH	2,000	400	1,600
A03202 TELEPHONE AND TRUNK CALL	10,000	2,000	8,000
A03303 ELECTRICITY	10,000	2,000	8,000
A03304 HOT AND COLD WEATHER CHARGES	50,000	10,000	40,000
A03805 TRAVELLING ALLOWANCE	110,000	22,000	88,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	182,000	36,400	145,600
A03901 STATIONERY	50,000	10,000	40,000
A03902 PRINTING AND PUBLICATION	20,000	4,000	16,000
A03970 OTHERS	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	95,000	19,000	76,000
A13001 TRANSPORT	85,000	17,000	68,000
A13101 MACHINERY AND EQUIPMENT	5,000	1,000	4,000
A13201 FURNITURE AND FIXTURES	5,000	1,000	4,000

GC21022 TOURISM, SPORTS & CULTURE

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
GL1832 Deputy Director Tourism (Coordination & Facilitation) Islamabad	5,707,000	1,234,750	4,472,250
A01 EMPLOYEES RELATED EXPENSES	1,867,000	466,750	1,400,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	891,000	222,750	668,250
A03 OPERATING EXPENSES	2,700,000	540,000	2,160,000
A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202 TELEPHONE AND TRUNK CALL	40,000	8,000	32,000
A03303 ELECTRICITY	30,000	6,000	24,000
A03304 HOT AND COLD WEATHER CHARGES	60,000	12,000	48,000
A03403 RENT FOR RESIDENTIAL BUILDING	800,000	160,000	640,000
A03805 TRAVELLING ALLOWANCE	500,000	100,000	400,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	770,000	154,000	616,000
A03901 STATIONERY	200,000	40,000	160,000
A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	10,000	2,000	8,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	20,000	4,000	16,000
A03970 OTHERS	150,000	30,000	120,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	600,000	120,000	480,000
A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	540,000	108,000	432,000
A13001 TRANSPORT	440,000	88,000	352,000
A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000