



**FINANCE 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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**GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN**

**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER**

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

| Detail Object Classification                     | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|--|-------------------------------|-------------------------|-------------------|
| A01 EMPLOYEES RELATED EXPENSES                   | 3,612,776,000                 | 53,194,000              | 3,559,582,000     |
| A03 OPERATING EXPENSES                           | 1,338,473,000                 | 11,694,600              | 1,326,778,400     |
| A04 EMPLOYEES RETIREMENT BENEFITS                | 500,000,000                   | 0                       | 500,000,000       |
| A05 GRANTS,SUBSIDIES,WRITEOFFS<br>LOANS/ADV/OTH  | 11,776,712,000                | 40,000,000              | 11,736,712,000    |
| A06 TRANSFERS                                    | 2,500,000                     | 500,000                 | 2,000,000         |
| A09 EXPENDITURE ON ACQUIRING OF<br>PHYSICAL ASSE | 49,100,000                    | 9,820,000               | 39,280,000        |
| A13 REPAIRS AND MAINTENANCE                      | 18,566,000                    | 3,713,200               | 14,852,800        |
| <b>Total:-</b>                                   | 17,298,127,000                | 118,921,800             | 17,179,205,200    |

**GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN**  
**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    | GL1504 Secretary Finance Gilgit                    | 248,367,000                   | 57,006,700              | 191,360,300       |
| 2    | GL1500 Secretary Finance-II                        | 16,656,712,000                | 0                       | 16,656,712,000    |
| 3    | GL1525 Treasury Officer Gilgit                     | 16,996,000                    | 3,995,700               | 13,000,300        |
| 4    | GL1771 Managing Director GB PPRA                   | 100,000,000                   | 0                       | 100,000,000       |
| 5    | GL1786 Northern Areas Transport Corporation<br>NAT | 200,000,000                   | 40,000,000              | 160,000,000       |
| 6    | AT1005 Treasury Officer Astore                     | 10,422,000                    | 2,470,800               | 7,951,200         |
| 7    | DM1005 Treasury Officer Diamer                     | 12,751,000                    | 2,959,150               | 9,791,850         |
| 8    | GN1005 Treasury Officer Ghanche                    | 8,522,000                     | 2,037,400               | 6,484,600         |
| 9    | GZ1005 Treasury Officer Ghizer                     | 8,056,000                     | 1,875,100               | 6,180,900         |
| 10   | HN1029 Treasury Officer Hunza                      | 10,744,000                    | 2,565,300               | 8,178,700         |
| 11   | NG1501 Treasury Officer Nagar                      | 5,305,000                     | 1,230,850               | 4,074,150         |
| 12   | RG1501 Treasury Officer Kharmang                   | 3,463,000                     | 783,250                 | 2,679,750         |
| 13   | SD1008 Treasury Officer Skardu                     | 12,031,000                    | 2,891,300               | 9,139,700         |
| 14   | SS1501 Treasury Officer Shigar                     | 4,758,000                     | 1,106,250               | 3,651,750         |



## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount  |
|---|-------------------------------|-------------------------|--------------------|
| <b>GL1504 Secretary Finance Gilgit</b>                  | <b>248,367,000</b>            | <b>57,006,700</b>       | <b>191,360,300</b> |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>146,666,000</b>            | <b>36,666,500</b>       | <b>109,999,500</b> |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 24,336,000                    | 6,084,000               | 18,252,000         |
| <b>A03 OPERATING EXPENSES</b>                           | <b>43,301,000</b>             | <b>8,660,200</b>        | <b>34,640,800</b>  |
| A03201 POSTAGE AND TELEGRAPH                            | 400,000                       | 80,000                  | 320,000            |
| A03202 TELEPHONE AND TRUNK CALL                         | 1,300,000                     | 260,000                 | 1,040,000          |
| A03303 ELECTRICITY                                      | 500,000                       | 100,000                 | 400,000            |
| A03304 HOT AND COLD WEATHER CHARGES                     | 2,000,000                     | 400,000                 | 1,600,000          |
| A03403 RENT FOR RESIDENTIAL BUILDING                    | 3,000,000                     | 600,000                 | 2,400,000          |
| A03603 REGISTRATION                                     | 500,000                       | 100,000                 | 400,000            |
| A03805 TRAVELLING ALLOWANCE                             | 8,000,000                     | 1,600,000               | 6,400,000          |
| A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR           | 9,500,000                     | 1,900,000               | 7,600,000          |
| A03808 CONVEYANCE CHARGES ( GOVT.)                      | 1,000                         | 200                     | 800                |
| A03901 STATIONERY                                       | 4,000,000                     | 800,000                 | 3,200,000          |
| A03902 PRINTING AND PUBLICATION                         | 4,500,000                     | 900,000                 | 3,600,000          |
| A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS            | 200,000                       | 40,000                  | 160,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 300,000                       | 60,000                  | 240,000            |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 150,000                       | 30,000                  | 120,000            |
| A03907 ADVERTISING & PUBLICITY                          | 100,000                       | 20,000                  | 80,000             |
| A03917 LAW CHARGES                                      | 200,000                       | 40,000                  | 160,000            |
| A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C           | 150,000                       | 30,000                  | 120,000            |
| A03970 OTHERS   | 8,500,000                     | 1,700,000               | 6,800,000          |
| <b>A06 TRANSFERS</b>                                    | <b>2,500,000</b>              | <b>500,000</b>          | <b>2,000,000</b>   |
| A06301 ENTERTAINMENTS & GIFTS                           | 2,500,000                     | 500,000                 | 2,000,000          |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>39,000,000</b>             | <b>7,800,000</b>        | <b>31,200,000</b>  |
| A09501 PURCHASE OF TRANSPORT                            | 35,000,000                    | 7,000,000               | 28,000,000         |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 3,000,000                     | 600,000                 | 2,400,000          |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 1,000,000                     | 200,000                 | 800,000            |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>16,900,000</b>             | <b>3,380,000</b>        | <b>13,520,000</b>  |
| A13001 TRANSPORT  | 12,100,000                    | 2,420,000               | 9,680,000          |
| A13101 MACHINERY AND EQUIPMENT                          | 2,500,000                     | 500,000                 | 2,000,000          |
| A13201 FURNITURE AND FIXTURES                           | 800,000                       | 160,000                 | 640,000            |
| A13370 OTHERS   | 1,500,000                     | 300,000                 | 1,200,000          |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount     |
|---|-------------------------------|-------------------------|-----------------------|
| <b>GL1500 Secretary Finance-II</b>                      | <b>16,656,712,000</b>         | <b>0</b>                | <b>16,656,712,000</b> |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>3,400,000,000</b>          | <b>0</b>                | <b>3,400,000,000</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 3,400,000,000                 | 0                       | 3,400,000,000         |
| <b>A03 OPERATING EXPENSES</b>                           | <b>1,280,000,000</b>          | <b>0</b>                | <b>1,280,000,000</b>  |
| A03907 ADVERTISING & PUBLICITY                          | 100,000,000                   | 0                       | 100,000,000           |
| A03936 FOREIGN/INLAND TRAINING COURSE FEE               | 30,000,000                    | 0                       | 30,000,000            |
| A03970 OTHERS   | 1,150,000,000                 | 0                       | 1,150,000,000         |
| <b>A04 EMPLOYEES RETIREMENT BENEFITS</b>                | <b>500,000,000</b>            | <b>0</b>                | <b>500,000,000</b>    |
| A04114 SUPERANNUATION ENCASHMENT OF L.P.R               | 500,000,000                   | 0                       | 500,000,000           |
| <b>A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH</b>     | <b>11,476,712,000</b>         | <b>0</b>                | <b>11,476,712,000</b> |
| A05270 TO OTHERS  | 11,476,712,000                | 0                       | 11,476,712,000        |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>GL1525 Treasury Officer Gilgit</b>                   | <b>16,996,000</b>             | <b>3,995,700</b>        | <b>13,000,300</b> |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>11,930,000</b>             | <b>2,982,500</b>        | <b>8,947,500</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 1,195,000                     | 298,750                 | 896,250           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>3,365,000</b>              | <b>673,000</b>          | <b>2,692,000</b>  |
| A03201 POSTAGE AND TELEGRAPH                            | 20,000                        | 4,000                   | 16,000            |
| A03202 TELEPHONE AND TRUNK CALL                         | 60,000                        | 12,000                  | 48,000            |
| A03303 ELECTRICITY                                      | 30,000                        | 6,000                   | 24,000            |
| A03304 HOT AND COLD WEATHER CHARGES                     | 250,000                       | 50,000                  | 200,000           |
| A03305 POL FOR GENERATOR                                | 150,000                       | 30,000                  | 120,000           |
| A03402 RENT FOR OFFICE BUILDING                         | 1,145,000                     | 229,000                 | 916,000           |
| A03805 TRAVELLING ALLOWANCE                             | 400,000                       | 80,000                  | 320,000           |
| A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR           | 550,000                       | 110,000                 | 440,000           |
| A03901 STATIONERY                                       | 400,000                       | 80,000                  | 320,000           |
| A03902 PRINTING AND PUBLICATION                         | 50,000                        | 10,000                  | 40,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 5,000                         | 1,000                   | 4,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 5,000                         | 1,000                   | 4,000             |
| A03970 OTHERS   | 300,000                       | 60,000                  | 240,000           |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>1,100,000</b>              | <b>220,000</b>          | <b>880,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 100,000                       | 20,000                  | 80,000            |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 100,000                       | 20,000                  | 80,000            |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>601,000</b>                | <b>120,200</b>          | <b>480,800</b>    |
| A13001 TRANSPORT  | 550,000                       | 110,000                 | 440,000           |
| A13101 MACHINERY AND EQUIPMENT                          | 25,000                        | 5,000                   | 20,000            |
| A13201 FURNITURE AND FIXTURES                           | 25,000                        | 5,000                   | 20,000            |
| A13370 OTHERS   | 1,000                         | 200                     | 800               |



## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                 | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|--|-------------------------------|-------------------------|-------------------|
| GL1771 Managing Director GB PPRA             | 100,000,000                   | 0                       | 100,000,000       |
| A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH | 100,000,000                   | 0                       | 100,000,000       |
| A05270 TO OTHERS                             | 100,000,000                   | 0                       | 100,000,000       |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                    | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| GL1786 Northern Areas Transport Corporation NAT | 200,000,000                   | 40,000,000              | 160,000,000       |
| A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH    | 200,000,000                   | 40,000,000              | 160,000,000       |
| A05270 TO OTHERS                                | 200,000,000                   | 40,000,000              | 160,000,000       |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>AT1005 Treasury Officer Astore</b>                   | <b>10,422,000</b>             | <b>2,470,800</b>        | <b>7,951,200</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>7,728,000</b>              | <b>1,932,000</b>        | <b>5,796,000</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 292,000                       | 73,000                  | 219,000           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>1,543,000</b>              | <b>308,600</b>          | <b>1,234,400</b>  |
| A03201 POSTAGE AND TELEGRAPH                            | 20,000                        | 4,000                   | 16,000            |
| A03202 TELEPHONE AND TRUNK CALL                         | 50,000                        | 10,000                  | 40,000            |
| A03303 ELECTRICITY                                      | 60,000                        | 12,000                  | 48,000            |
| A03304 HOT AND COLD WEATHER CHARGES                     | 192,000                       | 38,400                  | 153,600           |
| A03305 POL FOR GENERATOR                                | 150,000                       | 30,000                  | 120,000           |
| A03805 TRAVELLING ALLOWANCE                             | 500,000                       | 100,000                 | 400,000           |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 200,000                       | 40,000                  | 160,000           |
| A03902 PRINTING AND PUBLICATION                         | 30,000                        | 6,000                   | 24,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 10,000                        | 2,000                   | 8,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 30,000                        | 6,000                   | 24,000            |
| A03970 OTHERS   | 300,000                       | 60,000                  | 240,000           |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>1,100,000</b>              | <b>220,000</b>          | <b>880,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 100,000                       | 20,000                  | 80,000            |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 100,000                       | 20,000                  | 80,000            |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>51,000</b>                 | <b>10,200</b>           | <b>40,800</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 25,000                        | 5,000                   | 20,000            |
| A13201 FURNITURE AND FIXTURES                           | 25,000                        | 5,000                   | 20,000            |
| A13370 OTHERS   | 1,000                         | 200                     | 800               |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>DM1005 Treasury Officer Diamer</b>                   | <b>12,751,000</b>             | <b>2,959,150</b>        | <b>9,791,850</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>8,179,000</b>              | <b>2,044,750</b>        | <b>6,134,250</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 775,000                       | 193,750                 | 581,250           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>2,671,000</b>              | <b>534,200</b>          | <b>2,136,800</b>  |
| A03201 POSTAGE AND TELEGRAPH                            | 15,000                        | 3,000                   | 12,000            |
| A03202 TELEPHONE AND TRUNK CALL                         | 40,000                        | 8,000                   | 32,000            |
| A03303 ELECTRICITY                                      | 80,000                        | 16,000                  | 64,000            |
| A03304 HOT AND COLD WEATHER CHARGES                     | 160,000                       | 32,000                  | 128,000           |
| A03305 POL FOR GENERATOR                                | 150,000                       | 30,000                  | 120,000           |
| A03805 TRAVELLING ALLOWANCE                             | 600,000                       | 120,000                 | 480,000           |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR           | 550,000                       | 110,000                 | 440,000           |
| A03901 STATIONERY                                       | 500,000                       | 100,000                 | 400,000           |
| A03902 PRINTING AND PUBLICATION                         | 50,000                        | 10,000                  | 40,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 5,000                         | 1,000                   | 4,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 20,000                        | 4,000                   | 16,000            |
| A03970 OTHERS   | 500,000                       | 100,000                 | 400,000           |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>1,150,000</b>              | <b>230,000</b>          | <b>920,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 100,000                       | 20,000                  | 80,000            |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 150,000                       | 30,000                  | 120,000           |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>751,000</b>                | <b>150,200</b>          | <b>600,800</b>    |
| A13001 TRANSPORT  | 550,000                       | 110,000                 | 440,000           |
| A13101 MACHINERY AND EQUIPMENT                          | 100,000                       | 20,000                  | 80,000            |
| A13201 FURNITURE AND FIXTURES                           | 100,000                       | 20,000                  | 80,000            |
| A13370 OTHERS   | 1,000                         | 200                     | 800               |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>GN1005 Treasury Officer Ghanche</b>                  | <b>8,522,000</b>              | <b>2,037,400</b>        | <b>6,484,600</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>6,660,000</b>              | <b>1,665,000</b>        | <b>4,995,000</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 566,000                       | 141,500                 | 424,500           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>911,000</b>                | <b>182,200</b>          | <b>728,800</b>    |
| A03201 POSTAGE AND TELEGRAPH                            | 10,000                        | 2,000                   | 8,000             |
| 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                     | 150,000                       | 30,000                  | 120,000           |
| A03402 RENT FOR OFFICE BUILDING                         | 20,000                        | 4,000                   | 16,000            |
| A03805 TRAVELLING ALLOWANCE                             | 275,000                       | 55,000                  | 220,000           |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 200,000                       | 40,000                  | 160,000           |
| 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             |
| A03970 OTHERS   | 170,000                       | 34,000                  | 136,000           |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>900,000</b>                | <b>180,000</b>          | <b>720,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>51,000</b>                 | <b>10,200</b>           | <b>40,800</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 25,000                        | 5,000                   | 20,000            |
| A13201 FURNITURE AND FIXTURES                           | 25,000                        | 5,000                   | 20,000            |
| A13370 OTHERS   | 1,000                         | 200                     | 800               |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>GZ1005 Treasury Officer Ghizer</b>                   | <b>8,056,000</b>              | <b>1,875,100</b>        | <b>6,180,900</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>5,278,000</b>              | <b>1,319,500</b>        | <b>3,958,500</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 336,000                       | 84,000                  | 252,000           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>1,827,000</b>              | <b>365,400</b>          | <b>1,461,600</b>  |
| A03201 POSTAGE AND TELEGRAPH                            | 10,000                        | 2,000                   | 8,000             |
| A03202 TELEPHONE AND TRUNK CALL                         | 5,000                         | 1,000                   | 4,000             |
| A03303 ELECTRICITY                                      | 10,000                        | 2,000                   | 8,000             |
| A03304 HOT AND COLD WEATHER CHARGES                     | 102,000                       | 20,400                  | 81,600            |
| A03402 RENT FOR OFFICE BUILDING                         | 275,000                       | 55,000                  | 220,000           |
| A03805 TRAVELLING ALLOWANCE                             | 550,000                       | 110,000                 | 440,000           |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR           | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 350,000                       | 70,000                  | 280,000           |
| A03902 PRINTING AND PUBLICATION                         | 110,000                       | 22,000                  | 88,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 8,000                         | 1,600                   | 6,400             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 5,000                         | 1,000                   | 4,000             |
| A03970 OTHERS   | 400,000                       | 80,000                  | 320,000           |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>900,000</b>                | <b>180,000</b>          | <b>720,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>51,000</b>                 | <b>10,200</b>           | <b>40,800</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 25,000                        | 5,000                   | 20,000            |
| A13201 FURNITURE AND FIXTURES                           | 25,000                        | 5,000                   | 20,000            |
| A13370 OTHERS   | 1,000                         | 200                     | 800               |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>HN1029 Treasury Officer Hunza</b>                    | <b>10,744,000</b>             | <b>2,565,300</b>        | <b>8,178,700</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>8,330,000</b>              | <b>2,082,500</b>        | <b>6,247,500</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 491,000                       | 122,750                 | 368,250           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>1,463,000</b>              | <b>292,600</b>          | <b>1,170,400</b>  |
| A03201 POSTAGE AND TELEGRAPH                            | 5,000                         | 1,000                   | 4,000             |
| A03202 TELEPHONE AND TRUNK CALL                         | 10,000                        | 2,000                   | 8,000             |
| A03303 ELECTRICITY                                      | 25,000                        | 5,000                   | 20,000            |
| A03304 HOT AND COLD WEATHER CHARGES                     | 108,000                       | 21,600                  | 86,400            |
| A03305 POL FOR GENERATOR                                | 150,000                       | 30,000                  | 120,000           |
| A03402 RENT FOR OFFICE BUILDING                         | 600,000                       | 120,000                 | 480,000           |
| A03805 TRAVELLING ALLOWANCE                             | 308,000                       | 61,600                  | 246,400           |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 100,000                       | 20,000                  | 80,000            |
| A03902 PRINTING AND PUBLICATION                         | 25,000                        | 5,000                   | 20,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 10,000                        | 2,000                   | 8,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 1,000                         | 200                     | 800               |
| A03970 OTHERS   | 120,000                       | 24,000                  | 96,000            |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>900,000</b>                | <b>180,000</b>          | <b>720,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>51,000</b>                 | <b>10,200</b>           | <b>40,800</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 25,000                        | 5,000                   | 20,000            |
| A13201 FURNITURE AND FIXTURES                           | 25,000                        | 5,000                   | 20,000            |
| A13370 OTHERS   | 1,000                         | 200                     | 800               |



## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>NG1501 Treasury Officer Nagar</b>                    | <b>5,305,000</b>              | <b>1,230,850</b>        | <b>4,074,150</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>3,397,000</b>              | <b>849,250</b>          | <b>2,547,750</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 310,000                       | 77,500                  | 232,500           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>838,000</b>                | <b>167,600</b>          | <b>670,400</b>    |
| A03201 POSTAGE AND TELEGRAPH                            | 5,000                         | 1,000                   | 4,000             |
| A03202 TELEPHONE AND TRUNK CALL                         | 10,000                        | 2,000                   | 8,000             |
| A03303 ELECTRICITY                                      | 5,000                         | 1,000                   | 4,000             |
| A03304 HOT AND COLD WEATHER CHARGES                     | 18,000                        | 3,600                   | 14,400            |
| A03402 RENT FOR OFFICE BUILDING                         | 515,000                       | 103,000                 | 412,000           |
| A03805 TRAVELLING ALLOWANCE                             | 88,000                        | 17,600                  | 70,400            |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 80,000                        | 16,000                  | 64,000            |
| A03902 PRINTING AND PUBLICATION                         | 30,000                        | 6,000                   | 24,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 5,000                         | 1,000                   | 4,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 1,000                         | 200                     | 800               |
| A03970 OTHERS   | 80,000                        | 16,000                  | 64,000            |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>1,050,000</b>              | <b>210,000</b>          | <b>840,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 50,000                        | 10,000                  | 40,000            |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 100,000                       | 20,000                  | 80,000            |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>20,000</b>                 | <b>4,000</b>            | <b>16,000</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 10,000                        | 2,000                   | 8,000             |
| A13201 FURNITURE AND FIXTURES                           | 10,000                        | 2,000                   | 8,000             |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>RG1501 Treasury Officer Kharmang</b>                 | <b>3,463,000</b>              | <b>783,250</b>          | <b>2,679,750</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>1,813,000</b>              | <b>453,250</b>          | <b>1,359,750</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 282,000                       | 70,500                  | 211,500           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>580,000</b>                | <b>116,000</b>          | <b>464,000</b>    |
| A03201 POSTAGE AND TELEGRAPH                            | 5,000                         | 1,000                   | 4,000             |
| A03202 TELEPHONE AND TRUNK CALL                         | 10,000                        | 2,000                   | 8,000             |
| A03303 ELECTRICITY                                      | 5,000                         | 1,000                   | 4,000             |
| A03304 HOT AND COLD WEATHER CHARGES                     | 100,000                       | 20,000                  | 80,000            |
| A03402 RENT FOR OFFICE BUILDING                         | 175,000                       | 35,000                  | 140,000           |
| A03805 TRAVELLING ALLOWANCE                             | 88,000                        | 17,600                  | 70,400            |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 80,000                        | 16,000                  | 64,000            |
| A03902 PRINTING AND PUBLICATION                         | 30,000                        | 6,000                   | 24,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 5,000                         | 1,000                   | 4,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 1,000                         | 200                     | 800               |
| A03970 OTHERS   | 80,000                        | 16,000                  | 64,000            |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>1,050,000</b>              | <b>210,000</b>          | <b>840,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 50,000                        | 10,000                  | 40,000            |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 100,000                       | 20,000                  | 80,000            |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>20,000</b>                 | <b>4,000</b>            | <b>16,000</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 10,000                        | 2,000                   | 8,000             |
| A13201 FURNITURE AND FIXTURES                           | 10,000                        | 2,000                   | 8,000             |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>SD1008 Treasury Officer Skardu</b>                   | <b>12,031,000</b>             | <b>2,891,300</b>        | <b>9,139,700</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>9,702,000</b>              | <b>2,425,500</b>        | <b>7,276,500</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 1,185,000                     | 296,250                 | 888,750           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>1,379,000</b>              | <b>275,800</b>          | <b>1,103,200</b>  |
| 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                     | 204,000                       | 40,800                  | 163,200           |
| A03305 POL FOR GENERATOR                                | 150,000                       | 30,000                  | 120,000           |
| A03805 TRAVELLING ALLOWANCE                             | 418,000                       | 83,600                  | 334,400           |
| A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR           | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 250,000                       | 50,000                  | 200,000           |
| 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                 | 1,000                         | 200                     | 800               |
| A03970 OTHERS   | 220,000                       | 44,000                  | 176,000           |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>900,000</b>                | <b>180,000</b>          | <b>720,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>50,000</b>                 | <b>10,000</b>           | <b>40,000</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 25,000                        | 5,000                   | 20,000            |
| A13201 FURNITURE AND FIXTURES                           | 25,000                        | 5,000                   | 20,000            |

## GC21015 FINANCE DEPARTMENT GILGIT-BALTISTAN

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

| Detail Object Classification                            | Budget Estimates<br>2022-2023 | 1st Quarter<br>Releases | Balance<br>Amount |
|---|-------------------------------|-------------------------|-------------------|
| <b>SS1501 Treasury Officer Shigar</b>                   | <b>4,758,000</b>              | <b>1,106,250</b>        | <b>3,651,750</b>  |
| <b>A01 EMPLOYEES RELATED EXPENSES</b>                   | <b>3,093,000</b>              | <b>773,250</b>          | <b>2,319,750</b>  |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 238,000                       | 59,500                  | 178,500           |
| <b>A03 OPERATING EXPENSES</b>                           | <b>595,000</b>                | <b>119,000</b>          | <b>476,000</b>    |
| A03201 POSTAGE AND TELEGRAPH                            | 5,000                         | 1,000                   | 4,000             |
| A03202 TELEPHONE AND TRUNK CALL                         | 10,000                        | 2,000                   | 8,000             |
| A03303 ELECTRICITY                                      | 5,000                         | 1,000                   | 4,000             |
| A03304 HOT AND COLD WEATHER CHARGES                     | 18,000                        | 3,600                   | 14,400            |
| A03402 RENT FOR OFFICE BUILDING                         | 250,000                       | 50,000                  | 200,000           |
| A03805 TRAVELLING ALLOWANCE                             | 110,000                       | 22,000                  | 88,000            |
| A03806 TRANSPORTATION OF GOODS (GOVT.)                  | 1,000                         | 200                     | 800               |
| A03901 STATIONERY                                       | 80,000                        | 16,000                  | 64,000            |
| A03902 PRINTING AND PUBLICATION                         | 30,000                        | 6,000                   | 24,000            |
| A03905 NEWSPAPERS PERIODICALS AND BOOKS                 | 5,000                         | 1,000                   | 4,000             |
| A03906 UNIFORMS AND PROTECTIVE CLOTHING                 | 1,000                         | 200                     | 800               |
| A03970 OTHERS   | 80,000                        | 16,000                  | 64,000            |
| <b>A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE</b>    | <b>1,050,000</b>              | <b>210,000</b>          | <b>840,000</b>    |
| A09203 I.T. EQUIPMENT                                   | 900,000                       | 180,000                 | 720,000           |
| A09601 PURCHASE OF PLANT AND MACHINERY                  | 50,000                        | 10,000                  | 40,000            |
| A09701 PURCHASE OF FURNITURE AND FIXTURE                | 100,000                       | 20,000                  | 80,000            |
| <b>A13 REPAIRS AND MAINTENANCE</b>                      | <b>20,000</b>                 | <b>4,000</b>            | <b>16,000</b>     |
| A13101 MACHINERY AND EQUIPMENT                          | 10,000                        | 2,000                   | 8,000             |
| A13201 FURNITURE AND FIXTURES                           | 10,000                        | 2,000                   | 8,000             |