

GOVERNOR SECRETARIAT/HOUSE



BUDGET 2021-22

**RELEASE
ORDER 1st QUARTER**

Annex-II

Current Revenue Expenditure Volume-III

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

(Release Order 1st 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 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

Detail Objecti Classification	Budgeti Estimaties 2020-2021	1sti Quartier Releases	Balance Amounti
A01 EMPLOYEES RELATED EXPENSES	85,661,000	21,415,250	64,245,750
A03 OPERATING EXPENSES	29,036,000	5,807,200	23,228,800
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	4,280,000	856,000	3,424,000
Totial-	126,057,000	29,494,450	96,562,550

GC21001 GOVERNOR SECRETARIAT/HOUSE

**FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

S.No	Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
1	GL1742 Secretary To Governor Gilgiti-Baltistan	60,841,000	14,215,250	46,625,750
2	GL1745 Military Secretary to Governor Gilgiti-Ba	65,216,000	15,279,200	49,936,800

GC21001 GOVERNOR SECRETARIAT/HOUSE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1742 Secretary To Governor Gilgit-Baltistan	60,841,000	14,215,250	46,625,750
A01 EMPLOYEES RELATED EXPENSES	40,941,000	10,235,250	30,705,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	40,941,000	10,235,250	30,705,750
A03 OPERATING EXPENSES	17,100,000	3,420,000	13,680,000
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03301-A03301 GAS	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	250,000	50,000	200,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	600,000	120,000	480,000
A03805-A03805 TRAVELLING ALLOWANCE	2,200,000	440,000	1,760,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	80,000	16,000	64,000
A03807-A03807 P.O.L CHARGES A. PLANES H. COPTORS S. CAR	1,760,000	352,000	1,408,000
A03901-A03901 STATIONERY	440,000	88,000	352,000
A03902-A03902 PRINTING AND PUBLICATION	240,000	48,000	192,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	160,000	32,000	128,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	120,000	24,000	96,000
A03970-A03970 OTHERS	10,800,000	2,160,000	8,640,000
A06 TRANSFERS	1,200,000	240,000	960,000
A06301-A06301 ENTERTAINMENTS & GIFTS	1,200,000	240,000	960,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	120,000	24,000	96,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	40,000	8,000	32,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	1,480,000	296,000	1,184,000
A13001-A13001 TRANSPORT	1,320,000	264,000	1,056,000
A13101-A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000

GC21001 GOVERNOR SECRETARIAT/HOUSE

1ST QUARTER RELEASES OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2021-2022	1st Quarter Releases	Balance Amount
GL1745 Military Secretary to Governor Gilgit-Ba	65,216,000	15,279,200	49,936,800
A01 EMPLOYEES RELATED EXPENSES	44,720,000	11,180,000	33,540,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	44,720,000	11,180,000	33,540,000
A03 OPERATING EXPENSES	11,936,000	2,387,200	9,548,800
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	250,000	50,000	200,000
A03301-A03301 GAS	250,000	50,000	200,000
A03303-A03303 ELECTRICITY	250,000	50,000	200,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,500,000	300,000	1,200,000
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	1,346,000	269,200	1,076,800
A03805-A03805 TRAVELLING ALLOWANCE	2,200,000	440,000	1,760,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	80,000	16,000	64,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPIERS S.CAR	2,200,000	440,000	1,760,000
A03901-A03901 STATIONERY	360,000	72,000	288,000
A03902-A03902 PRINTING AND PUBLICATION	320,000	64,000	256,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	160,000	32,000	128,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	120,000	24,000	96,000
A03970-A03970 OTHERS	2,800,000	560,000	2,240,000
A06 TRANSFERS	5,600,000	1,120,000	4,480,000
A06301-A06301 ENTERTAINMENTS & GIFTS	5,600,000	1,120,000	4,480,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	160,000	32,000	128,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	80,000	16,000	64,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	2,800,000	560,000	2,240,000
A13001-A13001 TRANSPORT	2,640,000	528,000	2,112,000
A13101-A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000