BOARD OF REVENUE GILGIT-BALTISTAN

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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GC21033 BOARD OF REVENUE GILGIT-BALTISTAN

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

Detail Object Classification	Budget Estimates 2020-2021	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	47,489,000	11,872,250	35,616,750
A03 OPERATING EXPENSES	5,803,000	1,160,600	4,642,400
A06 TRANSFERS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	781,000	156,200	624,800
Total:-	54,573,000	13,289,050	41,283,950

GC21033 BOARD OF REVENUE GILGIT-BALTISTAN

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	GL1002 Senior Member Board of Revenue	54,573,000	13,289,050	41,283,950

GC21033 BOARD OF REVENUE GILGIT-BALTISTAN

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
GL1002 Senior Member Board of Revenue	**54,573,000**	**13,289,050**	**41,283,950**
A01 EMPLOYEES RELATED EXPENSES	**47,489,000**	**11,872,250**	**35,616,750**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	47,489,000	11,872,250	35,616,750
A03 OPERATING EXPENSES	**5,803,000**	**1,160,600**	**4,642,400**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	950,000	190,000	760,000
A03303-A03303 ELECTRICITY	50,000	10,000	40,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	56,000	11,200	44,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,980,000	396,000	1,584,000
A03805-A03805 TRAVELLING ALLOWANCE	522,000	104,400	417,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	50,000	10,000	40,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,045,000	209,000	836,000
A03901-A03901 STATIONERY	475,000	95,000	380,000
A03902-A03902 PRINTING AND PUBLICATION	150,000	30,000	120,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	30,000	6,000	24,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	**300,000**	**60,000**	**240,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	300,000	60,000	240,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**200,000**	**40,000**	**160,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	100,000	20,000	80,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	100,000	20,000	80,000
A13 REPAIRS AND MAINTENANCE	**781,000**	**156,200**	**624,800**
A13001-A13001 TRANSPORT	731,000	146,200	584,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000