



BUDGET 2021-22

RELEASE
ORDER 1st QUARTER

Annex-II

Current Revenue Expenditure Volume-III



BUDGET 2021-2022

(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 of 1st Quarter Releases | i |
| 2 | Fund Center Wise Summary of 1st Quarter Releases | ii |
| 3 | GL1504 Secretary Finance Gilgit | 1 |
| 4 | GL1500 Secretary Finance-II | 2 |
| 5 | GL1525 Treasury Officer Gilgit | 3 |
| 6 | GL1771 Managing Director GB PPRA | 4 |
| 7 | GL1786 Northern Areas Transport Corporation NAT | 5 |
| 8 | AT1005 Treasury Officer Astore | 6 |
| 9 | DM1005 Treasury Officer Diamer | 7 |
| 10 | GN1005 Treasury Officer Ghanche | 8 |
| 11 | GZ1005 Treasury Officer Ghizer | 9 |
| 12 | HN1029 Treasury Officer Hunza | 10 |
| 13 | NG1501 Treasury Officer Nagar | 11 |
| 14 | RG1501 Treasury Officer Kharmang | 12 |
| 15 | SD1008 Treasury Officer Skardu | 13 |
| 16 | SS1501 Treasury Officer Shigar | 14 |

GC21015 FINANCE DEPARTMENT 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 | 2,667,178,000 | 48,351,750 | 2,618,826,250 |
| A03 OPERATING EXPENSES | 914,639,000 | 9,961,400 | 904,677,600 |
| A04 EMPLOYEES RETIREMENT BENEFITS | 400,000,000 | 0 | 400,000,000 |
| A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH | 8,700,000,000 | 50,000,000 | 8,650,000,000 |
| A06 TRANSFERS | 1,500,000 | 300,000 | 1,200,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 3,601,000 | 720,200 | 2,880,800 |
| A13 REPAIRS AND MAINTENANCE | 12,266,000 | 2,453,200 | 9,812,800 |
| Total:- | 12,699,184,000 | 111,786,550 | 12,587,397,450 |

GC21015 FINANCE DEPARTMENT 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 | GL1504 Secretary Finance Gilgit | 193,209,000 | 45,687,500 | 147,521,500 |
| 2 | GL1500 Secretary Finance-II | 12,188,603,000 | 0 | 12,188,603,000 |
| 3 | GL1525 Treasury Officer Gilgit | 12,916,000 | 3,080,250 | 9,835,750 |
| 4 | GL1771 Managing Director GB PPRA | 50,000,000 | 10,000,000 | 40,000,000 |
| 5 | GL1786 Northern Areas Transport Corporation NAT | 200,000,000 | 40,000,000 | 160,000,000 |
| 6 | AT1005 Treasury Officer Astore | 7,940,000 | 1,895,300 | 6,044,700 |
| 7 | DM1005 Treasury Officer Diamer | 8,692,000 | 2,049,350 | 6,642,650 |
| 8 | GN1005 Treasury Officer Ghanche | 5,906,000 | 1,428,400 | 4,477,600 |
| 9 | GZ1005 Treasury Officer Ghizer | 5,883,000 | 1,405,050 | 4,477,950 |
| 10 | HN1029 Treasury Officer Hunza | 8,315,000 | 2,008,300 | 6,306,700 |
| 11 | NG1501 Treasury Officer Nagar | 4,206,000 | 1,001,100 | 3,204,900 |
| 12 | RG1501 Treasury Officer Kharmang | 2,024,000 | 468,500 | 1,555,500 |
| 13 | SD1008 Treasury Officer Skardu | 9,418,000 | 2,283,050 | 7,134,950 |
| 14 | SS1501 Treasury Officer Shigar | 2,072,000 | 479,750 | 1,592,250 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| GL1504 Secretary Finance Gilgit | 193,209,000 | 45,687,500 | 147,521,500 |
| A01 EMPLOYEES RELATED EXPENSES | 140,914,000 | 35,228,500 | 105,685,500 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 140,914,000 | 35,228,500 | 105,685,500 |
| A03 OPERATING EXPENSES | 36,594,000 | 7,318,800 | 29,275,200 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 400,000 | 80,000 | 320,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 1,100,000 | 220,000 | 880,000 |
| A03303-A03303 ELECTRICITY | 475,000 | 95,000 | 380,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 1,868,000 | 373,600 | 1,494,400 |
| A03403-A03403 RENT FOR RESIDENTIAL BUILDING | 1,500,000 | 300,000 | 1,200,000 |
| A03603-A03603 REGISTRATION | 250,000 | 50,000 | 200,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 8,000,000 | 1,600,000 | 6,400,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 6,500,000 | 1,300,000 | 5,200,000 |
| A03808-A03808 CONVEYANCE CHARGES (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 3,500,000 | 700,000 | 2,800,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 3,500,000 | 700,000 | 2,800,000 |
| A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS | 200,000 | 40,000 | 160,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 300,000 | 60,000 | 240,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 150,000 | 30,000 | 120,000 |
| A03917-A03917 LAW CHARGES | 200,000 | 40,000 | 160,000 |
| A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C | 150,000 | 30,000 | 120,000 |
| A03970-A03970 OTHERS | 8,500,000 | 1,700,000 | 6,800,000 |
| A06 TRANSFERS | 1,500,000 | 300,000 | 1,200,000 |
| A06301-A06301 ENTERTAINMENTS & GIFTS | 1,500,000 | 300,000 | 1,200,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 2,501,000 | 500,200 | 2,000,800 |
| A09501-A09501 PURCHASE OF TRANSPORT | 1,000 | 200 | 800 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 1,500,000 | 300,000 | 1,200,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 1,000,000 | 200,000 | 800,000 |
| A13 REPAIRS AND MAINTENANCE | 11,700,000 | 2,340,000 | 9,360,000 |
| A13001-A13001 TRANSPORT | 9,000,000 | 1,800,000 | 7,200,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 700,000 | 140,000 | 560,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 500,000 | 100,000 | 400,000 |
| A13370-A13370 OTHERS | 1,500,000 | 300,000 | 1,200,000 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| GL1500 Secretary Finance-II | 12,188,603,000 | 0 | 12,188,603,000 |
| A01 EMPLOYEES RELATED EXPENSES | 2,473,771,000 | 0 | 2,473,771,000 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 2,473,771,000 | 0 | 2,473,771,000 |
| A03 OPERATING EXPENSES | 864,832,000 | 0 | 864,832,000 |
| A03907-A03907 ADVERTISING & PUBLICITY | 75,000,000 | 0 | 75,000,000 |
| A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE | 7,000,000 | 0 | 7,000,000 |
| A03970-A03970 OTHERS | 782,832,000 | 0 | 782,832,000 |
| A04 EMPLOYEES RETIREMENT BENEFITS | 400,000,000 | 0 | 400,000,000 |
| A04114-A04114 SUPERANNUATION ENCASHMENT OF L.P.R | 400,000,000 | 0 | 400,000,000 |
| A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH | 8,450,000,000 | 0 | 8,450,000,000 |
| A05270-A05270 TO OTHERS | 8,450,000,000 | 0 | 8,450,000,000 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| GL1525 Treasury Officer Gilgit | 12,916,000 | 3,080,250 | 9,835,750 |
| A01 EMPLOYEES RELATED EXPENSES | 9,941,000 | 2,485,250 | 7,455,750 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 9,941,000 | 2,485,250 | 7,455,750 |
| A03 OPERATING EXPENSES | 2,724,000 | 544,800 | 2,179,200 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 20,000 | 4,000 | 16,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 20,000 | 4,000 | 16,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 198,000 | 39,600 | 158,400 |
| A03305-A03305 POL FOR GENERATOR | 150,000 | 30,000 | 120,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 1,145,000 | 229,000 | 916,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 400,000 | 80,000 | 320,000 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 400,000 | 80,000 | 320,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 50,000 | 10,000 | 40,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 5,000 | 1,000 | 4,000 |
| A03970-A03970 OTHERS | 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 | 51,000 | 10,200 | 40,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 1,000 | 200 | 800 |

GC21015 FINANCE DEPARTMENT 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 |
|--|---------------------------------------|---------------------------------|---------------------------|
| GL1771 Managing Director GB PPRA | 50,000,000 | 10,000,000 | 40,000,000 |
| A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH | 50,000,000 | 10,000,000 | 40,000,000 |
| A05270-A05270 TO OTHERS | 50,000,000 | 10,000,000 | 40,000,000 |

GC21015 FINANCE DEPARTMENT 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 |
|--|---------------------------------------|---------------------------------|---------------------------|
| GL1786 Northern Areas Transport Corporation NAT | 200,000,000 | 40,000,000 | 160,000,000 |
| A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH | 200,000,000 | 40,000,000 | 160,000,000 |
| A05270-A05270 TO OTHERS | 200,000,000 | 40,000,000 | 160,000,000 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| AT1005 Treasury Officer Astore | 7,940,000 | 1,895,300 | 6,044,700 |
| A01 EMPLOYEES RELATED EXPENSES | 6,146,000 | 1,536,500 | 4,609,500 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 6,146,000 | 1,536,500 | 4,609,500 |
| A03 OPERATING EXPENSES | 1,543,000 | 308,600 | 1,234,400 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 20,000 | 4,000 | 16,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 60,000 | 12,000 | 48,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 192,000 | 38,400 | 153,600 |
| A03305-A03305 POL FOR GENERATOR | 150,000 | 30,000 | 120,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 500,000 | 100,000 | 400,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 30,000 | 6,000 | 24,000 |
| A03970-A03970 OTHERS | 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 | 51,000 | 10,200 | 40,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 1,000 | 200 | 800 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| DM1005 Treasury Officer Diamer | 8,692,000 | 2,049,350 | 6,642,650 |
| A01 EMPLOYEES RELATED EXPENSES | 6,219,000 | 1,554,750 | 4,664,250 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 6,219,000 | 1,554,750 | 4,664,250 |
| A03 OPERATING EXPENSES | 2,022,000 | 404,400 | 1,617,600 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 15,000 | 3,000 | 12,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 40,000 | 8,000 | 32,000 |
| A03303-A03303 ELECTRICITY | 80,000 | 16,000 | 64,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 160,000 | 32,000 | 128,000 |
| A03305-A03305 POL FOR GENERATOR | 150,000 | 30,000 | 120,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 600,000 | 120,000 | 480,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 400,000 | 80,000 | 320,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 50,000 | 10,000 | 40,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 20,000 | 4,000 | 16,000 |
| A03970-A03970 OTHERS | 500,000 | 100,000 | 400,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 250,000 | 50,000 | 200,000 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 100,000 | 20,000 | 80,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 150,000 | 30,000 | 120,000 |
| A13 REPAIRS AND MAINTENANCE | 201,000 | 40,200 | 160,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 100,000 | 20,000 | 80,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 100,000 | 20,000 | 80,000 |
| A13370-A13370 OTHERS | 1,000 | 200 | 800 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| GN1005 Treasury Officer Ghanche | 5,906,000 | 1,428,400 | 4,477,600 |
| A01 EMPLOYEES RELATED EXPENSES | 4,944,000 | 1,236,000 | 3,708,000 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,944,000 | 1,236,000 | 3,708,000 |
| A03 OPERATING EXPENSES | 911,000 | 182,200 | 728,800 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 40,000 | 8,000 | 32,000 |
| A03303-A03303 ELECTRICITY | 30,000 | 6,000 | 24,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 150,000 | 30,000 | 120,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 20,000 | 4,000 | 16,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 275,000 | 55,000 | 220,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 5,000 | 1,000 | 4,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 5,000 | 1,000 | 4,000 |
| A03970-A03970 OTHERS | 170,000 | 34,000 | 136,000 |
| A13 REPAIRS AND MAINTENANCE | 51,000 | 10,200 | 40,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 1,000 | 200 | 800 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| GZ1005 Treasury Officer Ghizer | 5,883,000 | 1,405,050 | 4,477,950 |
| A01 EMPLOYEES RELATED EXPENSES | 4,569,000 | 1,142,250 | 3,426,750 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 4,569,000 | 1,142,250 | 3,426,750 |
| A03 OPERATING EXPENSES | 1,263,000 | 252,600 | 1,010,400 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 5,000 | 1,000 | 4,000 |
| A03303-A03303 ELECTRICITY | 10,000 | 2,000 | 8,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 102,000 | 20,400 | 81,600 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 275,000 | 55,000 | 220,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 366,000 | 73,200 | 292,800 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 200,000 | 40,000 | 160,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 10,000 | 2,000 | 8,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 8,000 | 1,600 | 6,400 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 5,000 | 1,000 | 4,000 |
| A03970-A03970 OTHERS | 270,000 | 54,000 | 216,000 |
| A13 REPAIRS AND MAINTENANCE | 51,000 | 10,200 | 40,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 1,000 | 200 | 800 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| HN1029 Treasury Officer Hunza | 8,315,000 | 2,008,300 | 6,306,700 |
| A01 EMPLOYEES RELATED EXPENSES | 6,906,000 | 1,726,500 | 5,179,500 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 6,906,000 | 1,726,500 | 5,179,500 |
| A03 OPERATING EXPENSES | 1,358,000 | 271,600 | 1,086,400 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 25,000 | 5,000 | 20,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 108,000 | 21,600 | 86,400 |
| A03305-A03305 POL FOR GENERATOR | 150,000 | 30,000 | 120,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 495,000 | 99,000 | 396,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 308,000 | 61,600 | 246,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 100,000 | 20,000 | 80,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 25,000 | 5,000 | 20,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 10,000 | 2,000 | 8,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 120,000 | 24,000 | 96,000 |
| A13 REPAIRS AND MAINTENANCE | 51,000 | 10,200 | 40,800 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |
| A13370-A13370 OTHERS | 1,000 | 200 | 800 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| NG1501 Treasury Officer Nagar | 4,206,000 | 1,001,100 | 3,204,900 |
| A01 EMPLOYEES RELATED EXPENSES | 3,198,000 | 799,500 | 2,398,500 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 3,198,000 | 799,500 | 2,398,500 |
| A03 OPERATING EXPENSES | 838,000 | 167,600 | 670,400 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 5,000 | 1,000 | 4,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 18,000 | 3,600 | 14,400 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 515,000 | 103,000 | 412,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 88,000 | 17,600 | 70,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 80,000 | 16,000 | 64,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 80,000 | 16,000 | 64,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 150,000 | 30,000 | 120,000 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 50,000 | 10,000 | 40,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| A13 REPAIRS AND MAINTENANCE | 20,000 | 4,000 | 16,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| RG1501 Treasury Officer Kharman | 2,024,000 | 468,500 | 1,555,500 |
| A01 EMPLOYEES RELATED EXPENSES | 1,274,000 | 318,500 | 955,500 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 1,274,000 | 318,500 | 955,500 |
| A03 OPERATING EXPENSES | 580,000 | 116,000 | 464,000 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 5,000 | 1,000 | 4,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 100,000 | 20,000 | 80,000 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 175,000 | 35,000 | 140,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 88,000 | 17,600 | 70,400 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 80,000 | 16,000 | 64,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 80,000 | 16,000 | 64,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 150,000 | 30,000 | 120,000 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 50,000 | 10,000 | 40,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| A13 REPAIRS AND MAINTENANCE | 20,000 | 4,000 | 16,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| SD1008 Treasury Officer Skardu | 9,418,000 | 2,283,050 | 7,134,950 |
| A01 EMPLOYEES RELATED EXPENSES | 7,989,000 | 1,997,250 | 5,991,750 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 7,989,000 | 1,997,250 | 5,991,750 |
| A03 OPERATING EXPENSES | 1,379,000 | 275,800 | 1,103,200 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 10,000 | 2,000 | 8,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 50,000 | 10,000 | 40,000 |
| A03303-A03303 ELECTRICITY | 50,000 | 10,000 | 40,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 204,000 | 40,800 | 163,200 |
| A03305-A03305 POL FOR GENERATOR | 150,000 | 30,000 | 120,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 418,000 | 83,600 | 334,400 |
| A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 250,000 | 50,000 | 200,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 20,000 | 4,000 | 16,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 220,000 | 44,000 | 176,000 |
| A13 REPAIRS AND MAINTENANCE | 50,000 | 10,000 | 40,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 25,000 | 5,000 | 20,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 25,000 | 5,000 | 20,000 |

GC21015 FINANCE DEPARTMENT 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 |
|---|---------------------------------------|---------------------------------|---------------------------|
| SS1501 Treasury Officer Shigar | 2,072,000 | 479,750 | 1,592,250 |
| A01 EMPLOYEES RELATED EXPENSES | 1,307,000 | 326,750 | 980,250 |
| A011-X to A012-X (Pay & Allowances of Officers & Staff) | 1,307,000 | 326,750 | 980,250 |
| A03 OPERATING EXPENSES | 595,000 | 119,000 | 476,000 |
| A03201-A03201 POSTAGE AND TELEGRAPH | 5,000 | 1,000 | 4,000 |
| A03202-A03202 TELEPHONE AND TRUNK CALL | 10,000 | 2,000 | 8,000 |
| A03303-A03303 ELECTRICITY | 5,000 | 1,000 | 4,000 |
| A03304-A03304 HOT AND COLD WEATHER CHARGES | 18,000 | 3,600 | 14,400 |
| A03402-A03402 RENT FOR OFFICE BUILDING | 250,000 | 50,000 | 200,000 |
| A03805-A03805 TRAVELLING ALLOWANCE | 110,000 | 22,000 | 88,000 |
| A03806-A03806 TRANSPORTATION OF GOODS (GOVT.) | 1,000 | 200 | 800 |
| A03901-A03901 STATIONERY | 80,000 | 16,000 | 64,000 |
| A03902-A03902 PRINTING AND PUBLICATION | 30,000 | 6,000 | 24,000 |
| A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS | 5,000 | 1,000 | 4,000 |
| A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING | 1,000 | 200 | 800 |
| A03970-A03970 OTHERS | 80,000 | 16,000 | 64,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE | 150,000 | 30,000 | 120,000 |
| A09601-A09601 PURCHASE OF PLANT AND MACHINERY | 50,000 | 10,000 | 40,000 |
| A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE | 100,000 | 20,000 | 80,000 |
| A13 REPAIRS AND MAINTENANCE | 20,000 | 4,000 | 16,000 |
| A13101-A13101 MACHINERY AND EQUIPMENT | 10,000 | 2,000 | 8,000 |
| A13201-A13201 FURNITURE AND FIXTURES | 10,000 | 2,000 | 8,000 |