GILGIT-BALTISTAN ASSEMBLY

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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GC21006 GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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	197,216,000	49,304,000	147,912,000
A03 OPERATING EXPENSES	35,987,000	7,197,400	28,789,600
A06 TRANSFERS	4,000,000	800,000	3,200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,500,000	300,000	1,200,000
A13 REPAIRS AND MAINTENANCE	9,250,000	1,850,000	7,400,000
Total:-	247,953,000	59,451,400	188,501,600

GC21006 GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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	GL1515 Secretary Gilgit Baltistan Legislative Assembly	247,953,000	59,451,400	188,501,600

GC21006 GILGIT-BALTISTAN LEGISLATIVE ASSEMBLY

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
GL1515 Secretary Gilgit Baltistan Legislative Assembly	**247,953,000**	**59,451,400**	**188,501,600**
A01 EMPLOYEES RELATED EXPENSES	**197,216,000**	**49,304,000**	**147,912,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	197,216,000	49,304,000	147,912,000
A03 OPERATING EXPENSES	**34,319,000**	**6,863,800**	**27,455,200**
A03201-A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-A03202 TELEPHONE AND TRUNK CALL	760,000	152,000	608,000
A03301-A03301 GAS	150,000	30,000	120,000
A03303-A03303 ELECTRICITY	475,000	95,000	380,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,296,000	459,200	1,836,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	11,000,000	2,200,000	8,800,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	20,000	4,000	16,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	10,000,000	2,000,000	8,000,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	1,140,000	228,000	912,000
A03902-A03902 PRINTING AND PUBLICATION	800,000	160,000	640,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	380,000	76,000	304,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970-A03970 OTHERS	7,166,000	1,433,200	5,732,800
A06 TRANSFERS	**4,000,000**	**800,000**	**3,200,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	4,000,000	800,000	3,200,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**3,250,000**	**650,000**	**2,600,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	2,000,000	400,000	1,600,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	1,250,000	250,000	1,000,000
A13 REPAIRS AND MAINTENANCE	**9,168,000**	**1,833,600**	**7,334,400**
A13001-A13001 TRANSPORT	7,500,000	1,500,000	6,000,000
A13101-A13101 MACHINERY AND EQUIPMENT	1,168,000	233,600	934,400
A13201-A13201 FURNITURE AND FIXTURES	500,000	100,000	400,000