GILGIT-BALTISTAN DISASTER MANAGEMENT DEPARTMENT

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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GC21029 GILGIT-BALTISTAN DISASTER MANAGEMENT

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	32,203,000	8,050,750	24,152,250
A03 OPERATING EXPENSES	94,627,000	18,925,400	75,701,600
A06 TRANSFERS	200,000	40,000	160,000
A12 CIVIL WORKS	8,500,000	1,700,000	6,800,000
A13 REPAIRS AND MAINTENANCE	21,004,000	4,200,800	16,803,200
Total:-	156,534,000	32,916,950	123,617,050

GC21029 GILGIT-BALTISTAN DISASTER MANAGEMENT

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	GL1866 DG NDMA Gilgit Baltistan	156,534,000	32,916,950	123,617,050

GC21029 GILGIT-BALTISTAN DISASTER MANAGEMENT

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
GL1866 DG NDMA Gilgit Baltistan	**156,534,000**	**32,916,950**	**123,617,050**
A01 EMPLOYEES RELATED EXPENSES	**32,203,000**	**8,050,750**	**24,152,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	32,203,000	8,050,750	24,152,250
A03 OPERATING EXPENSES	**94,627,000**	**18,925,400**	**75,701,600**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03303-A03303 ELECTRICITY	150,000	30,000	120,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	574,000	114,800	459,200
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,500,000	300,000	1,200,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	950,000	190,000	760,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	21,567,000	4,313,400	17,253,600
A03901-A03901 STATIONERY	570,000	114,000	456,000
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	200,000	40,000	160,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	25,000	5,000	20,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	15,000	3,000	12,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	20,000	80,000
A03919-A03919 PAYMENTS TO OTHER FOR SERVICE RENDERED	200,000	40,000	160,000
A03970-A03970 OTHERS	68,475,000	13,695,000	54,780,000
A06 TRANSFERS	**200,000**	**40,000**	**160,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A12 CIVIL WORKS	**8,500,000**	**1,700,000**	**6,800,000**
A12302-A12302 MISCELLANEOUS EMBANKMENT	8,500,000	1,700,000	6,800,000
A13 REPAIRS AND MAINTENANCE	**21,004,000**	**4,200,800**	**16,803,200**
A13001-A13001 TRANSPORT	20,940,000	4,188,000	16,752,000
A13101-A13101 MACHINERY AND EQUIPMENT	32,000	6,400	25,600
A13201-A13201 FURNITURE AND FIXTURES	32,000	6,400	25,600