

PLANNING & DEVELOPMENT DEPARTMENT



# BUDGET 2021-22

RELEASE  
ORDER 1<sup>st</sup> QUARTER

Annex-II

## Current Revenue Expenditure Volume-III

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



# **BUDGET 2021-2022**

## **(Release Order 1<sup>st</sup> Quarter)**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**  
**MAJOR HEAD WISE SUMMARY OF RELEASES FOR 1ST QUARTER**  
**OF FINANCIAL YEAR 2021-2022 (SALARY @ 25% & NON SALARY @ 20%)**

<b>Detail Object Classification</b>	<b>Budget Estimates 2020-2021</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
A01 EMPLOYEES RELATED EXPENSES	173,214,000	43,303,500	129,910,500
A03 OPERATING EXPENSES	11,411,000	2,282,200	9,128,800
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	150,000,000	30,000,000	120,000,000
A06 TRANSFERS	300,000	60,000	240,000
A13 REPAIRS AND MAINTENANCE	2,629,000	525,800	2,103,200
<b>Total:-</b>	<b>337,554,000</b>	<b>76,171,500</b>	<b>261,382,500</b>

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**  
**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	GL1502 Secretary Planning & Development Departm	183,708,000	45,266,800	138,441,200
2	SD1004 Planning & Development Cell Skardu	3,846,000	904,700	2,941,300
3	GL1705 D.G Gilgit Development Authority	50,000,000	10,000,000	40,000,000
4	GL1706 Gilgit Baltistan Rural Support Program	100,000,000	20,000,000	80,000,000

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2021-2022</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1502 Secretary Planning &amp; Development Departm</b>	<b>183,708,000</b>	<b>45,266,800</b>	<b>138,441,200</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>170,504,000</b>	<b>42,626,000</b>	<b>127,878,000</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	170,504,000	42,626,000	127,878,000
<b>A03 OPERATING EXPENSES</b>	<b>10,505,000</b>	<b>2,101,000</b>	<b>8,404,000</b>
A03201-A03201 POSTAGE AND TELEGRAPH	70,000	14,000	56,000
A03202-A03202 TELEPHONE AND TRUNK CALL	808,000	161,600	646,400
A03303-A03303 ELECTRICITY	250,000	50,000	200,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,686,000	337,200	1,348,800
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	3,135,000	627,000	2,508,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	2,926,000	585,200	2,340,800
A03901-A03901 STATIONERY	713,000	142,600	570,400
A03902-A03902 PRINTING AND PUBLICATION	250,000	50,000	200,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	120,000	24,000	96,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	70,000	14,000	56,000
A03970-A03970 OTHERS	475,000	95,000	380,000
<b>A06 TRANSFERS</b>	<b>300,000</b>	<b>60,000</b>	<b>240,000</b>
A06301-A06301 ENTERTAINMENTS & GIFTS	300,000	60,000	240,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>2,399,000</b>	<b>479,800</b>	<b>1,919,200</b>
A13001-A13001 TRANSPORT	2,299,000	459,800	1,839,200
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

**GC21009 PLANNING & DEVELOPMENT DEPARTMENT**

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2021-2022</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>SD1004 Planning &amp; Development Cell Skardu</b>	<b>3,846,000</b>	<b>904,700</b>	<b>2,941,300</b>
<b>A01 EMPLOYEES RELATED EXPENSES</b>	<b>2,710,000</b>	<b>677,500</b>	<b>2,032,500</b>
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,710,000	677,500	2,032,500
<b>A03 OPERATING EXPENSES</b>	<b>906,000</b>	<b>181,200</b>	<b>724,800</b>
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
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	46,000	9,200	36,800
A03805-A03805 TRAVELLING ALLOWANCE	250,000	50,000	200,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	350,000	70,000	280,000
A03901-A03901 STATIONERY	50,000	10,000	40,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	5,000	1,000	4,000
A03970-A03970 OTHERS	100,000	20,000	80,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b>230,000</b>	<b>46,000</b>	<b>184,000</b>
A13001-A13001 TRANSPORT	200,000	40,000	160,000
A13101-A13101 MACHINERY AND EQUIPMENT	15,000	3,000	12,000
A13201-A13201 FURNITURE AND FIXTURES	15,000	3,000	12,000

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2021-2022</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1705 D.G Gilgit Development Authority</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>40,000,000</b>
<b>A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>40,000,000</b>
<b>A05270-A05270 TO OTHERS</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>40,000,000</b>

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

<b>Detail Object Classification</b>	<b>Budget Estimates 2021-2022</b>	<b>1st Quarter Releases</b>	<b>Balance Amount</b>
<b>GL1706 Gilgit Baltistan Rural Support Program</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>80,000,000</b>
<b>A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>80,000,000</b>
<b>A05270-A05270 TO OTHERS</b>	<b>100,000,000</b>	<b>20,000,000</b>	<b>80,000,000</b>