

**MINERALS, INDUSTRIES, COMMERCE &
LABOUR 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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GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR
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	95,942,000	23,985,500	71,956,500
A03 OPERATING EXPENSES	11,695,000	2,339,000	9,356,000
A06 TRANSFERS	220,000	44,000	176,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	230,000	46,000	184,000
A13 REPAIRS AND MAINTENANCE	2,964,000	592,800	2,371,200
Total:-	111,051,000	27,007,300	84,043,700

GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR
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	GL1788 Secretary Mineral,Commerce,Industries &	30,214,000	7,291,950	22,922,050
2	DM1142 Directorate of Mines & Minerals Diamer-Astore Division	4,502,000	1,026,950	3,475,050
3	GL1869 Directorate of Mines & Minerals GB, Gilg	23,254,000	5,662,950	17,591,050
4	SD1142 Directorate of Mines & Minerals Baltistan Division	3,405,000	808,150	2,596,850
5	DM1143 Directorate of Industries & Commerce Diamer-Astore Division	4,111,000	983,150	3,127,850
6	GL1862 Directorate of Minerals, Industries, Com	35,850,000	8,848,500	27,001,500
7	SD1143 Directorate of Industries & Commerce Baltistan Division	9,715,000	2,385,650	7,329,350

GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR

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
GL1788 Secretary Mineral,Commerce,Industries &	30,214,000	7,291,950	22,922,050
A01 EMPLOYEES RELATED EXPENSES	24,983,000	6,245,750	18,737,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,983,000	6,245,750	18,737,250
A03 OPERATING EXPENSES	4,145,000	829,000	3,316,000
A03201-A03201 POSTAGE AND TELEGRAPH	12,000	2,400	9,600
A03202-A03202 TELEPHONE AND TRUNK CALL	130,000	26,000	104,000
A03303-A03303 ELECTRICITY	30,000	6,000	24,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	333,000	66,600	266,400
A03402-A03402 RENT FOR OFFICE BUILDING	1,400,000	280,000	1,120,000
A03805-A03805 TRAVELLING ALLOWANCE	836,000	167,200	668,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
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	15,000	3,000	12,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	10,000	2,000	8,000
A03970-A03970 OTHERS	333,000	66,600	266,400
A06 TRANSFERS	200,000	40,000	160,000
A06301-A06301 ENTERTAINMENTS & GIFTS	200,000	40,000	160,000
A13 REPAIRS AND MAINTENANCE	886,000	177,200	708,800
A13001-A13001 TRANSPORT	836,000	167,200	668,800
A13101-A13101 MACHINERY AND EQUIPMENT	25,000	5,000	20,000
A13201-A13201 FURNITURE AND FIXTURES	25,000	5,000	20,000

GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR

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
DM1142 Directorate of Mines & Minerals Diamer-Astore Division	4,502,000	1,026,950	3,475,050
A01 EMPLOYEES RELATED EXPENSES	2,531,000	632,750	1,898,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,531,000	632,750	1,898,250
A03 OPERATING EXPENSES	1,321,000	264,200	1,056,800
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	200,000	40,000	160,000
A03805-A03805 TRAVELLING ALLOWANCE	350,000	70,000	280,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	400,000	80,000	320,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	120,000	24,000	96,000
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	450,000	90,000	360,000
A13001-A13001 TRANSPORT	350,000	70,000	280,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21021 MINERALS, INDUSTRIES, COMMERCE & LABOUR

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
GL1869 Directorate of Mines & Minerals GB, Gilg	23,254,000	5,662,950	17,591,050
A01 EMPLOYEES RELATED EXPENSES	20,243,000	5,060,750	15,182,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	20,243,000	5,060,750	15,182,250
A03 OPERATING EXPENSES	2,241,000	448,200	1,792,800
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	25,000	5,000	20,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	268,000	53,600	214,400
A03805-A03805 TRAVELLING ALLOWANCE	731,000	146,200	584,800
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	836,000	167,200	668,800
A03901-A03901 STATIONERY	150,000	30,000	120,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03917-A03917 LAW CHARGES	15,000	3,000	12,000
A03970-A03970 OTHERS	150,000	30,000	120,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	30,000	6,000	24,000
A09404-A09404 MEDICAL AND LABORATORY EQUIPMENT	10,000	2,000	8,000
A09407-A09407 SPECIFIC CONSUMABLES	10,000	2,000	8,000
A09412-A09412 SPECIFIC UTILITY CHEMICALS	10,000	2,000	8,000
A13 REPAIRS AND MAINTENANCE	740,000	148,000	592,000
A13001-A13001 TRANSPORT	700,000	140,000	560,000
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000

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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
SD1142 Directorate of Mines & Minerals Baltistan Division	3,405,000	808,150	2,596,850
A01 EMPLOYEES RELATED EXPENSES	2,543,000	635,750	1,907,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	2,543,000	635,750	1,907,250
A03 OPERATING EXPENSES	732,000	146,400	585,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	220,000	44,000	176,000
A03901-A03901 STATIONERY	70,000	14,000	56,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	130,000	26,000	104,000
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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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
DM1143 Directorate of Industries & Commerce	4,111,000	983,150	3,127,850
Diamer-Astore Division			
A01 EMPLOYEES RELATED EXPENSES	3,219,000	804,750	2,414,250
A011-X to A012-X (Pay & Allowances of Officers & Staff)	3,219,000	804,750	2,414,250
A03 OPERATING EXPENSES	762,000	152,400	609,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	220,000	44,000	176,000
A03901-A03901 STATIONERY	100,000	20,000	80,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	130,000	26,000	104,000
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000

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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
GL1862 Directorate of Minerals, Industries, Com	35,850,000	8,848,500	27,001,500
A01 EMPLOYEES RELATED EXPENSES	33,570,000	8,392,500	25,177,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	33,570,000	8,392,500	25,177,500
A03 OPERATING EXPENSES	1,762,000	352,400	1,409,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	30,000	6,000	24,000
A03303-A03303 ELECTRICITY	25,000	5,000	20,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	363,000	72,600	290,400
A03805-A03805 TRAVELLING ALLOWANCE	418,000	83,600	334,400
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	5,000	1,000	4,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	418,000	83,600	334,400
A03901-A03901 STATIONERY	220,000	44,000	176,000
A03902-A03902 PRINTING AND PUBLICATION	8,000	1,600	6,400
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	260,000	52,000	208,000
A06 TRANSFERS	20,000	4,000	16,000
A06301-A06301 ENTERTAINMENTS & GIFTS	20,000	4,000	16,000
A13 REPAIRS AND MAINTENANCE	498,000	99,600	398,400
A13001-A13001 TRANSPORT	438,000	87,600	350,400
A13101-A13101 MACHINERY AND EQUIPMENT	30,000	6,000	24,000
A13201-A13201 FURNITURE AND FIXTURES	30,000	6,000	24,000

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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
SD1143 Directorate of Industries & Commerce Baltistan Division	9,715,000	2,385,650	7,329,350
A01 EMPLOYEES RELATED EXPENSES	8,853,000	2,213,250	6,639,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	8,853,000	2,213,250	6,639,750
A03 OPERATING EXPENSES	732,000	146,400	585,600
A03201-A03201 POSTAGE AND TELEGRAPH	5,000	1,000	4,000
A03202-A03202 TELEPHONE AND TRUNK CALL	20,000	4,000	16,000
A03303-A03303 ELECTRICITY	20,000	4,000	16,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	100,000	20,000	80,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	220,000	44,000	176,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	220,000	44,000	176,000
A03901-A03901 STATIONERY	70,000	14,000	56,000
A03902-A03902 PRINTING AND PUBLICATION	5,000	1,000	4,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	70,000	14,000	56,000
A13 REPAIRS AND MAINTENANCE	130,000	26,000	104,000
A13001-A13001 TRANSPORT	110,000	22,000	88,000
A13101-A13101 MACHINERY AND EQUIPMENT	10,000	2,000	8,000
A13201-A13201 FURNITURE AND FIXTURES	10,000	2,000	8,000