SERVICES & GENERAL ADMINISTRATION

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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GC21007 SERVICES & GENERAL ADMINISTRATION

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	161,116,000	40,279,000	120,837,000
A03 OPERATING EXPENSES	47,988,000	9,597,600	38,390,400
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	53,321,000	10,664,200	42,656,800
A06 TRANSFERS	5,795,000	1,159,000	4,636,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	800,000	160,000	640,000
A13 REPAIRS AND MAINTENANCE	8,427,000	1,685,400	6,741,600
Total:-	277,447,000	63,545,200	213,901,800

GC21007 SERVICES & GENERAL ADMINISTRATION

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	GL1501 Secretary Services & GAD Gilgit	173,959,000	39,212,900	134,746,100
2	GL1524 Deputy Secretary Services Gilgit	58,825,000	14,401,300	44,423,700
3	GL1800 Gilgit-Baltistan House Islamabad(ID1492)	42,205,000	9,439,400	32,765,600
4	GL1854 Chief Protocol Officer to Chief Secretary GB	2,458,000	491,600	1,966,400

GC21007 SERVICES & GENERAL ADMINISTRATION

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
GL1501 Secretary Services & GAD Gilgit	**173,959,000**	**39,212,900**	**134,746,100**
A01 EMPLOYEES RELATED EXPENSES	**88,422,000**	**22,105,500**	**66,316,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	88,422,000	22,105,500	66,316,500
A03 OPERATING EXPENSES	**22,475,000**	**4,495,000**	**17,980,000**
A03201-A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-A03202 TELEPHONE AND TRUNK CALL	1,710,000	342,000	1,368,000
A03303-A03303 ELECTRICITY	618,000	123,600	494,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,173,000	234,600	938,400
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	3,843,000	768,600	3,074,400
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	5,247,000	1,049,400	4,197,600
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	150,000	30,000	120,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,643,000	1,128,600	4,514,400
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	30,000	6,000	24,000
A03901-A03901 STATIONERY	808,000	161,600	646,400
A03902-A03902 PRINTING AND PUBLICATION	200,000	40,000	160,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	200,000	40,000	160,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	301,000	60,200	240,800
A03940-A03940 UNFORESEEN EXPENDITURE	1,000	200	800
A03970-A03970 OTHERS	2,400,000	480,000	1,920,000
A05 GRANTS,SUBISIDIES,WRITEOFFS LOANS/ADV/OTH	**53,321,000**	**10,664,200**	**42,656,800**
A05270-A05270 TO OTHERS	53,321,000	10,664,200	42,656,800
A06 TRANSFERS	**4,730,000**	**946,000**	**3,784,000**
A06103-A06103 CASH AWARDS	950,000	190,000	760,000
A06301-A06301 ENTERTAINMENTS & GIFTS	3,780,000	756,000	3,024,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**550,000**	**110,000**	**440,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	300,000	60,000	240,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	250,000	50,000	200,000
A13 REPAIRS AND MAINTENANCE	**4,461,000**	**892,200**	**3,568,800**
A13001-A13001 TRANSPORT	3,960,000	792,000	3,168,000
A13101-A13101 MACHINERY AND EQUIPMENT	250,000	50,000	200,000
A13201-A13201 FURNITURE AND FIXTURES	250,000	50,000	200,000
A13370-A13370 OTHERS	1,000	200	800

GC21007 SERVICES & GENERAL ADMINISTRATION

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
GL1524 Deputy Secretary Services Gilgit	**58,825,000**	**14,401,300**	**44,423,700**
A01 EMPLOYEES RELATED EXPENSES	**52,726,000**	**13,181,500**	**39,544,500**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	52,726,000	13,181,500	39,544,500
A03 OPERATING EXPENSES	**4,699,000**	**939,800**	**3,759,200**
A03201-A03201 POSTAGE AND TELEGRAPH	30,000	6,000	24,000
A03202-A03202 TELEPHONE AND TRUNK CALL	100,000	20,000	80,000
A03303-A03303 ELECTRICITY	80,000	16,000	64,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	422,000	84,400	337,600
A03805-A03805 TRAVELLING ALLOWANCE	1,320,000	264,000	1,056,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	1,320,000	264,000	1,056,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	1,000	200	800
A03901-A03901 STATIONERY	800,000	160,000	640,000
A03902-A03902 PRINTING AND PUBLICATION	100,000	20,000	80,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	50,000	10,000	40,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	25,000	5,000	20,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	50,000	10,000	40,000
A03936-A03936 FOREIGN/INLAND TRAINING COURSE FEE	1,000	200	800
A03970-A03970 OTHERS	400,000	80,000	320,000
A06 TRANSFERS	**100,000**	**20,000**	**80,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	100,000	20,000	80,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**100,000**	**20,000**	**80,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	50,000	10,000	40,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	50,000	10,000	40,000
A13 REPAIRS AND MAINTENANCE	**1,200,000**	**240,000**	**960,000**
A13001-A13001 TRANSPORT	1,100,000	220,000	880,000
A13101-A13101 MACHINERY AND EQUIPMENT	50,000	10,000	40,000
A13201-A13201 FURNITURE AND FIXTURES	50,000	10,000	40,000

GC21007 SERVICES & GENERAL ADMINISTRATION

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
GL1800 Gilgit-Baltistan House Islamabad(ID1492)	**42,205,000**	**9,439,400**	**32,765,600**
A01 EMPLOYEES RELATED EXPENSES	**19,968,000**	**4,992,000**	**14,976,000**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	19,968,000	4,992,000	14,976,000
A03 OPERATING EXPENSES	**19,387,000**	**3,877,400**	**15,509,600**
A03201-A03201 POSTAGE AND TELEGRAPH	15,000	3,000	12,000
A03202-A03202 TELEPHONE AND TRUNK CALL	570,000	114,000	456,000
A03301-A03301 GAS	3,500,000	700,000	2,800,000
A03303-A03303 ELECTRICITY	4,500,000	900,000	3,600,000
A03304-A03304 HOT AND COLD WEATHER CHARGES	550,000	110,000	440,000
A03402-A03402 RENT FOR OFFICE BUILDING	1,000	200	800
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	2,830,000	566,000	2,264,000
A03603-A03603 REGISTRATION	1,000	200	800
A03805-A03805 TRAVELLING ALLOWANCE	1,100,000	220,000	880,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	10,000	2,000	8,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	3,300,000	660,000	2,640,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	10,000	2,000	8,000
A03901-A03901 STATIONERY	800,000	160,000	640,000
A03902-A03902 PRINTING AND PUBLICATION	300,000	60,000	240,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	100,000	20,000	80,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	100,000	20,000	80,000
A03970-A03970 OTHERS	1,700,000	340,000	1,360,000
A06 TRANSFERS	**300,000**	**60,000**	**240,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	300,000	60,000	240,000
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	**2,400,000**	**480,000**	**1,920,000**
A13001-A13001 TRANSPORT	2,200,000	440,000	1,760,000
A13101-A13101 MACHINERY AND EQUIPMENT	100,000	20,000	80,000
A13201-A13201 FURNITURE AND FIXTURES	100,000	20,000	80,000

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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
GL1854 Chief Protocol Officer to Chief Secretary GB	**2,458,000**	**491,600**	**1,966,400**
A03 OPERATING EXPENSES	**1,427,000**	**285,400**	**1,141,600**
A03805-A03805 TRAVELLING ALLOWANCE	275,000	55,000	220,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	627,000	125,400	501,600
A03901-A03901 STATIONERY	50,000	10,000	40,000
A03970-A03970 OTHERS	475,000	95,000	380,000
A06 TRANSFERS	**665,000**	**133,000**	**532,000**
A06301-A06301 ENTERTAINMENTS & GIFTS	665,000	133,000	532,000
A13 REPAIRS AND MAINTENANCE	**366,000**	**73,200**	**292,800**
A13001-A13001 TRANSPORT	366,000	73,200	292,800