

CHIEF MINISTER SECRETARIAT



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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GC21002 CHIEF MINISTER SECRETARIAT

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

Detail Objecti Classification	Budgeti Estimaties 2020-2021	1sti Quartier Releases	Balance Amounti
A01 EMPLOYEES RELATED EXPENSES	132,092,000	33,023,000	99,069,000
A03 OPERATING EXPENSES	29,274,000	5,854,800	23,419,200
A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	50,000,000	10,000,000	40,000,000
A06 TRANSFERS	5,780,000	1,156,000	4,624,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	4,120,000	824,000	3,296,000
Totial-	221,426,000	50,889,800	170,536,200

GC21002 CHIEF MINISTER SECRETARIAT

**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	GL1781 Secretary To Chief Minister GB	171,426,000	40,889,800	130,536,200
2	GL1770 Chief Minister Reforms Unit	50,000,000	10,000,000	40,000,000

GC21002 CHIEF MINISTER SECRETARIAT

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
GL1781 Secretary To Chief Minister GB	171,426,000	40,889,800	130,536,200
A01 EMPLOYEES RELATED EXPENSES	132,092,000	33,023,000	99,069,000
A011-X to A012-X (Pay & Allowances off Officers & Staff)	132,092,000	33,023,000	99,069,000
A03 OPERATING EXPENSES	29,274,000	5,854,800	23,419,200
A03201-A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202-A03202 TELEPHONE AND TRUNK CALL	950,000	190,000	760,000
A03301-A03301 GAS	333,000	66,600	266,400
A03303-A03303 ELECTRICITY	808,000	161,600	646,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	1,334,000	266,800	1,067,200
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	561,000	112,200	448,800
A03805-A03805 TRAVELLING ALLOWANCE	5,610,000	1,122,000	4,488,000
A03806-A03806 TRANSPORTATION OF GOODS (GOVT.)	80,000	16,000	64,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPIERS S.CAR	4,752,000	950,400	3,801,600
A03901-A03901 STATIONERY	912,000	182,400	729,600
A03902-A03902 PRINTING AND PUBLICATION	380,000	76,000	304,000
A03903-A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSIUMS	80,000	16,000	64,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	160,000	32,000	128,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918-A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	304,000	60,800	243,200
A03970-A03970 OTHERS	12,880,000	2,576,000	10,304,000
A06 TRANSFERS	5,780,000	1,156,000	4,624,000
A06301-A06301 ENTERTAINMENTS & GIFTS	5,780,000	1,156,000	4,624,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	160,000	32,000	128,000
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	80,000	16,000	64,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	4,120,000	824,000	3,296,000
A13001-A13001 TRANSPORT	3,960,000	792,000	3,168,000
A13101-A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000

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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
GL1770 Chief Minister Reforms Unit	50,000,000	10,000,000	40,000,000
A05 GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	50,000,000	10,000,000	40,000,000
A05270-A05270 TO OTHERS	50,000,000	10,000,000	40,000,000