CABINET

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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GC21005 CABINET

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	247,831,000	61,957,750	185,873,250
A03 OPERATING EXPENSES	39,671,000	7,934,200	31,736,800
A06 TRANSFERS	532,000	106,400	425,600
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	280,000	56,000	224,000
A13 REPAIRS AND MAINTENANCE	6,144,000	1,228,800	4,915,200
Total:-	294,458,000	71,283,150	223,174,850

GC21005 CABINET

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	GL1516 Secretary Cabinet Gilgit	294,458,000	71,283,150	223,174,850

GC21005 CABINET

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
GL1516 Secretary Cabinet Gilgit	**294,458,000**	**71,283,150**	**223,174,850**
A01 EMPLOYEES RELATED EXPENSES	**247,831,000**	**61,957,750**	**185,873,250**
A011-X to A012-X (Pay & Allowances of Officers & Staff)	247,831,000	61,957,750	185,873,250
A03 OPERATING EXPENSES	**39,671,000**	**7,934,200**	**31,736,800**
A03201-A03201 POSTAGE AND TELEGRAPH	20,000	4,000	16,000
A03202-A03202 TELEPHONE AND TRUNK CALL	950,000	190,000	760,000
A03301-A03301 GAS	1,000	200	800
A03303-A03303 ELECTRICITY	333,000	66,600	266,400
A03304-A03304 HOT AND COLD WEATHER CHARGES	2,185,000	437,000	1,748,000
A03402-A03402 RENT FOR OFFICE BUILDING	2,000,000	400,000	1,600,000
A03805-A03805 TRAVELLING ALLOWANCE	7,480,000	1,496,000	5,984,000
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	7,480,000	1,496,000	5,984,000
A03901-A03901 STATIONERY	646,000	129,200	516,800
A03902-A03902 PRINTING AND PUBLICATION	304,000	60,800	243,200
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	240,000	48,000	192,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	120,000	24,000	96,000
A03970-A03970 OTHERS	17,912,000	3,582,400	14,329,600
A06 TRANSFERS	**532,000**	**106,400**	**425,600**
A06301-A06301 ENTERTAINMENTS & GIFTS	532,000	106,400	425,600
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	**280,000**	**56,000**	**224,000**
A09601-A09601 PURCHASE OF PLANT AND MACHINERY	120,000	24,000	96,000
A09701-A09701 PURCHASE OF FURNITURE AND FIXTURE	160,000	32,000	128,000
A13 REPAIRS AND MAINTENANCE	**6,144,000**	**1,228,800**	**4,915,200**
A13001-A13001 TRANSPORT	5,984,000	1,196,800	4,787,200
A13101-A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201-A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000