

**IMPLEMENTATION & COORDINATION
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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GC21026 IMPLEMENTATION & COORDINATION
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	14,013,000	3,503,250	10,509,750
A03 OPERATING EXPENSES	4,146,000	829,200	3,316,800
A06 TRANSFERS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	407,000	81,400	325,600
Total:-	18,716,000	4,443,850	14,272,150

GC21026 IMPLEMENTATION & COORDINATION
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	GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	18,716,000	4,443,850	14,272,150

GC21026 IMPLEMENTATION & COORDINATION

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
GL1830 SECRETARY IMPLEMENTATION AND COORDINATION GILGIT BALTISTAN (ISLAMABAD)	18,716,000	4,443,850	14,272,150
A01 EMPLOYEES RELATED EXPENSES	14,013,000	3,503,250	10,509,750
A011-X to A012-X (Pay & Allowances of Officers & Staff)	14,013,000	3,503,250	10,509,750
A03 OPERATING EXPENSES	4,146,000	829,200	3,316,800
A03201-A03201 POSTAGE AND TELEGRAPH	10,000	2,000	8,000
A03202-A03202 TELEPHONE AND TRUNK CALL	180,000	36,000	144,000
A03301-A03301 GAS	280,000	56,000	224,000
A03303-A03303 ELECTRICITY	333,000	66,600	266,400
A03403-A03403 RENT FOR RESIDENTIAL BUILDING	1,560,000	312,000	1,248,000
A03805-A03805 TRAVELLING ALLOWANCE	627,000	125,400	501,600
A03807-A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	575,000	115,000	460,000
A03808-A03808 CONVEYANCE CHARGES (GOVT.)	50,000	10,000	40,000
A03901-A03901 STATIONERY	230,000	46,000	184,000
A03902-A03902 PRINTING AND PUBLICATION	30,000	6,000	24,000
A03905-A03905 NEWSPAPERS PERIODICALS AND BOOKS	20,000	4,000	16,000
A03906-A03906 UNIFORMS AND PROTECTIVE CLOTHING	1,000	200	800
A03970-A03970 OTHERS	250,000	50,000	200,000
A06 TRANSFERS	150,000	30,000	120,000
A06301-A06301 ENTERTAINMENTS & GIFTS	150,000	30,000	120,000
A13 REPAIRS AND MAINTENANCE	407,000	81,400	325,600
A13001-A13001 TRANSPORT	366,000	73,200	292,800
A13101-A13101 MACHINERY AND EQUIPMENT	20,000	4,000	16,000
A13201-A13201 FURNITURE AND FIXTURES	20,000	4,000	16,000
A13370-A13370 OTHERS	1,000	200	800