



CHIEF MINISTER SECRETARIAT

BUDGET 2022-23



Current Revenue Expenditure Volume-III

RELEASE ORDER 1st QUARTER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2022-2023

(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 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
A01 EMPLOYEES RELATED EXPENSES	147,122,000	36,780,500	110,341,500
A03 OPERATING EXPENSES	55,169,000	11,033,800	44,135,200
A06 TRANSFERS	7,780,000	1,556,000	6,224,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,560,000	312,000	1,248,000
A13 REPAIRS AND MAINTENANCE	7,716,000	1,543,200	6,172,800
Total:-	219,347,000	51,225,500	168,121,500

GC21002 CHIEF MINISTER SECRETARIAT
FUND CENTER WISE SUMMARY OF RELEASES FOR 1ST QUARTER
OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

S.No	Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
1	GL1781 Secretary To Chief Minister GB	180,679,000	43,109,500	137,569,500
2	GL1770 Chief Minister Reforms Unit	38,668,000	8,116,000	30,552,000

GC21002 CHIEF MINISTER SECRETARIAT

1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1781 Secretary To Chief Minister GB	180,679,000	43,109,500	137,569,500
A01 EMPLOYEES RELATED EXPENSES	139,474,000	34,868,500	104,605,500
A011-X to A012-X (Pay & Allowances of Officers & Staff)	24,307,000	6,076,750	18,230,250
A03 OPERATING EXPENSES	30,749,000	6,149,800	24,599,200
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	950,000	190,000	760,000
A03301 GAS	333,000	66,600	266,400
A03303 ELECTRICITY	808,000	161,600	646,400
A03304 HOT AND COLD WEATHER CHARGES	1,334,000	266,800	1,067,200
A03403 RENT FOR RESIDENTIAL BUILDING	561,000	112,200	448,800
A03805 TRAVELLING ALLOWANCE	5,610,000	1,122,000	4,488,000
A03806 TRANSPORTATION OF GOODS (GOVT.)	80,000	16,000	64,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	5,227,000	1,045,400	4,181,600
A03901 STATIONERY	912,000	182,400	729,600
A03902 PRINTING AND PUBLICATION	380,000	76,000	304,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	80,000	16,000	64,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	160,000	32,000	128,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	80,000	16,000	64,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	304,000	60,800	243,200
A03970 OTHERS	13,880,000	2,776,000	11,104,000
A06 TRANSFERS	5,780,000	1,156,000	4,624,000
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 PURCHASE OF PLANT AND MACHINERY	80,000	16,000	64,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	80,000	16,000	64,000
A13 REPAIRS AND MAINTENANCE	4,516,000	903,200	3,612,800
A13001 TRANSPORT	4,356,000	871,200	3,484,800
A13101 MACHINERY AND EQUIPMENT	80,000	16,000	64,000
A13201 FURNITURE AND FIXTURES	80,000	16,000	64,000

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1ST QUARTER RELEASES OF FINANCIAL YEAR 2022-2023 (SALARY @ 25% & NON SALARY @ 20%)

Detail Object Classification	Budget Estimates 2022-2023	1st Quarter Releases	Balance Amount
GL1770 Chief Minister Reforms Unit	38,668,000	8,116,000	30,552,000
A01 EMPLOYEES RELATED EXPENSES	7,648,000	1,912,000	5,736,000
A011-X to A012-X (Pay & Allowances of Officers & Staff)	250,000	62,500	187,500
A03 OPERATING EXPENSES	24,420,000	4,884,000	19,536,000
A03201 POSTAGE AND TELEGRAPH	50,000	10,000	40,000
A03202 TELEPHONE AND TRUNK CALL	300,000	60,000	240,000
A03301 GAS	200,000	40,000	160,000
A03303 ELECTRICITY	500,000	100,000	400,000
A03304 HOT AND COLD WEATHER CHARGES	500,000	100,000	400,000
A03603 REGISTRATION	500,000	100,000	400,000
A03770 OTHER	9,000,000	1,800,000	7,200,000
A03805 TRAVELLING ALLOWANCE	3,800,000	760,000	3,040,000
A03807 P.O.L CHARGES A.PLANES H.COPTORS S.CAR	4,400,000	880,000	3,520,000
A03808 CONVEYANCE CHARGES (GOVT.)	100,000	20,000	80,000
A03901 STATIONERY	800,000	160,000	640,000
A03902 PRINTING AND PUBLICATION	500,000	100,000	400,000
A03903 CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOS	320,000	64,000	256,000
A03905 NEWSPAPERS PERIODICALS AND BOOKS	100,000	20,000	80,000
A03906 UNIFORMS AND PROTECTIVE CLOTHING	150,000	30,000	120,000
A03907 ADVERTISING & PUBLICITY	200,000	40,000	160,000
A03918 EXHIBITIONS FAIRS AND OTHER NATIONAL C	500,000	100,000	400,000
A03970 OTHERS	2,500,000	500,000	2,000,000
A06 TRANSFERS	2,000,000	400,000	1,600,000
A06301 ENTERTAINMENTS & GIFTS	2,000,000	400,000	1,600,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,400,000	280,000	1,120,000
A09601 PURCHASE OF PLANT AND MACHINERY	700,000	140,000	560,000
A09701 PURCHASE OF FURNITURE AND FIXTURE	700,000	140,000	560,000
A13 REPAIRS AND MAINTENANCE	3,200,000	640,000	2,560,000
A13001 TRANSPORT	2,200,000	440,000	1,760,000
A13101 MACHINERY AND EQUIPMENT	500,000	100,000	400,000
A13201 FURNITURE AND FIXTURES	500,000	100,000	400,000