



CHIEF MINISTER SECRETARIAT



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21002 (002)
CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT PROVINCIAL	124	171,426,000 50,000,000	274,978,000 24,917,000	139,474,000 7,648,000	41,205,000 31,020,000	180,679,000 38,668,000
TOTAL	124	221,426,000	299,895,000	147,122,000	72,225,000	219,347,000

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CHIEF MINISTER SECRETARIAT

	Rs
Charged:	0
Voted:	219,347,000
Total:	219,347,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	171,426,000	274,978,000	180,679,000
011104 ADMINISTRATIVE INSPECTION	50,000,000	24,917,000	38,668,000
TOTAL	221,426,000	299,895,000	219,347,000

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CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit	50,000,000	24,917,000	38,668,000
GL1781	Secretary To Chief Minister GB	171,426,000	274,978,000	180,679,000
TOTAL		221,426,000	299,895,000	219,347,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>132,092,000</u>	<u>146,851,000</u>	<u>147,122,000</u>
A011	PAY	<u>38,456,000</u>	<u>37,067,000</u>	<u>42,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,792,000</u>	<u>19,861,000</u>	<u>26,149,000</u>
A01101	Basic Pay	20,943,000	18,446,000	24,307,000
A01103	Special pay	1,842,000	1,408,000	1,842,000
A01105	Qualification Pay	7,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,664,000</u>	<u>17,206,000</u>	<u>16,195,000</u>
A01151	Pay of Other Staff	13,957,000	15,571,000	14,478,000
A01153	Special pay	1,707,000	1,635,000	1,717,000
A012	ALLOWANCES	<u>93,636,000</u>	<u>109,784,000</u>	<u>104,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,632,000</u>	<u>73,277,000</u>	<u>82,709,000</u>
A01202	House rent Allowance	4,753,000	4,500,000	4,753,000
A01203	Conveyance allowance	3,482,000	2,780,000	3,482,000
A01204	Sumptuary Allowance	1,801,000	2,920,000	1,800,000
A01205	Dearness Allowance	6,600,000	1,330,000	660,000
A0120D	Integrated Allowance	36,000	114,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	2,926,000	2,507,000	3,122,000
A0120Q	Fixed Daily Allowance	144,000	120,000	144,000
A01210	Risk Allowance	96,000		
A01211	Hill allowance	97,000	91,000	97,000
A01212	Telecommunication allowance		168,000	
A01216	Qualification allowance		80,000	
A01217	Medical allowance	2,604,000	2,681,000	2,710,000
A0121N	Personal Allowance	72,000	72,000	72,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016	2,399,000	2,032,000	2,399,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	
A0122S	Utility Allowance	8,664,000	7,437,000	9,344,000
A0122Y	Ad-hoc Relief Allowance 2017	3,238,000	3,033,000	3,892,000
A01235	Secretariat allowance	3,168,000	3,407,000	3,205,000
A01236	Deputation allowance	453,000	607,000	705,000
A01239	Special allowance	24,000	136,000	24,000
A0123E	Executive Allowance	11,276,000	10,202,000	12,068,000
A0123G	Ad-hoc Relief Allowance-2018	3,238,000	2,993,000	3,892,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	2,799,000	2,666,000	3,359,000
A0123X	Ad-hoc Relief Allowance 2020	4,078,000	3,821,000	5,098,000
A01241	Utility allowance for electricity		246,000	
A01244	Adhoc relief		19,000	
A0124F	Adhoc Relief Allowance -2021		2,920,000	3,892,000
A01250	Incentive Allowance	18,642,000	16,230,000	17,913,000
A01270	Other		99,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,004,000</u>	<u>36,507,000</u>	<u>22,069,000</u>
A01271	Overtime allowance		120,000	250,000
A01273	Honoraria	5,000,000	21,397,000	6,500,000
A01274	Medical charges		4,411,000	
A01277	Contingent paid staff	8,004,000	10,579,000	15,319,000
A03	TOTAL OPERATING EXPENSES	<u>29,274,000</u>	<u>85,885,600</u>	<u>55,169,000</u>
A032	COMMUNICATIONS	<u>1,000,000</u>	<u>1,316,000</u>	<u>1,350,000</u>
A03201	Postage and telegraph	50,000	50,000	100,000
A03202	Telephone and trunk call	950,000	1,266,000	1,250,000
A033	UTILITIES	<u>2,475,000</u>	<u>2,287,600</u>	<u>3,675,000</u>
A03301	Gas	333,000	345,000	533,000
A03303	Electricity	808,000		1,308,000
A03304	Hot and cold weather charges	1,334,000	1,942,600	1,834,000
A034	OCCUPANCY COSTS	<u>561,000</u>	<u>1,837,000</u>	<u>561,000</u>
A03403	Rent for residential building	561,000	1,837,000	561,000
A036	MOTOR VEHICLES		<u>1,250,000</u>	<u>500,000</u>
A03603	Registration		1,250,000	500,000
A037	CONSULTANCY AND CONTRACTUAL WORK			<u>9,000,000</u>
A03770	Other			9,000,000
A038	TRAVEL & TRANSPORTATION	<u>10,442,000</u>	<u>37,638,000</u>	<u>19,217,000</u>
A03805	Travelling allowance	5,610,000	17,329,000	9,410,000

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods (Govt.)	80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,752,000	20,229,000	9,627,000
A03808	Conveyance charges (Govt.)			100,000
A039	GENERAL	<u>14,796,000</u>	<u>41,557,000</u>	<u>20,866,000</u>
A03901	Stationery	912,000	2,649,000	1,712,000
A03902	Printing and publication	380,000	2,142,000	880,000
A03903	Conference/seminars/workshops	80,000	2,065,000	400,000
A03905	Newspapers periodicals and books	160,000	130,000	260,000
A03906	Uniforms and protective clothing	80,000	280,000	230,000
A03907	Advertising & Publicity		20,000	200,000
A03918	Exhibitions fairs and other national celebrations	304,000	1,404,000	804,000
A03970	Others	12,880,000	32,867,000	16,380,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>65,000</u>	
A041	PENSION		<u>65,000</u>	
A04106	Reimbursement of medical charges to pensioners		65,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>50,000,000</u>		
A052	GRANTS DOMESTIC	<u>50,000,000</u>		
A05270	To Others	50,000,000		
A06	TOTAL TRANSFERS	<u>5,780,000</u>	<u>40,200,000</u>	<u>7,780,000</u>
A063	ENTERTAINMENT & GIFTS	<u>5,780,000</u>	<u>40,200,000</u>	<u>7,780,000</u>
A06301	Entertainments & Gifts	5,780,000	40,200,000	7,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>160,000</u>	<u>2,458,000</u>	<u>1,560,000</u>

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CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT AND MACHINERY	<u>80,000</u>	<u>1,778,000</u>	<u>780,000</u>
A09601	Purchase of Plant and Machinery	80,000	1,778,000	780,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>80,000</u>	<u>680,000</u>	<u>780,000</u>
A09701	Purchase of Furniture and Fixture	80,000	680,000	780,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,120,000</u>	<u>24,435,400</u>	<u>7,716,000</u>
A130	TRANSPORT	<u>3,960,000</u>	<u>23,403,400</u>	<u>6,556,000</u>
A13001	Transport	3,960,000	23,403,400	6,556,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>502,000</u>	<u>580,000</u>
A13101	Machinery and Equipment	80,000	502,000	580,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>530,000</u>	<u>580,000</u>
A13201	Furniture and Fixtures	80,000	530,000	580,000
NET TOTAL		221,426,000	299,895,000	219,347,000

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CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	4,367,000
02	2			2	308,000
03	1			1	120,000
04	14			14	1,256,000
05	2			2	288,000
06	6			6	1,028,000
09	3			3	660,000
11	4			4	792,000
12	8			8	1,935,000
14	6			6	1,498,000
15	1			1	353,000
16	12			12	3,800,000
17	20			20	11,214,000
18	5			5	3,230,000
19	3			3	2,936,000
(Special)	3			3	5,000,000
TOTAL	124			124	38,785,000

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>132,092,000</u>	<u>143,033,000</u>	<u>139,474,000</u>
A011	TOTAL PAY		<u>120</u>	<u>124</u>	<u>38,456,000</u>	<u>37,067,000</u>	<u>42,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>37</u>	<u>22,792,000</u>	<u>19,861,000</u>	<u>26,149,000</u>
A01101	Total Basic Pay		<u>34</u>	<u>37</u>	<u>20,943,000</u>	<u>18,446,000</u>	<u>24,307,000</u>
C037	Chief Minister GB	(Special)	1	1	3,000,000		3,000,000
P086	Political Secretary to Chief Minister GB	(Special)		1			1,000,000
S208	Spokesman to Chief Minister GB	(Special)		1			1,000,000
A030	Additional Secretary	(BPS-19)		1			820,000
P026	Personal Staff Officer	(BPS-19)	1	1	1,058,000		1,076,000
S014	Secretary	(BPS-19)	1	1	1,022,000		1,040,000
C046	Chief Security Officer	(BPS-18)	1	1	673,000		494,000
D074	Deputy Secretary	(BPS-18)	2	2	1,678,000		1,368,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	477,000		839,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	477,000		529,000
C075	Comptroller	(BPS-17)	1	1	406,000		420,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	433,000		446,000
L101	Legal Advisor	(BPS-17)	1	1	394,000		392,000
M030	Medical Officer	(BPS-17)	1	1	378,000		392,000
O009	OSD	(BPS-17)	1	1	378,000		392,000
P007	PA to Chief Minister	(BPS-17)	1	1	787,000		805,000
P024	Personal Assistant	(BPS-17)	1	1	654,000		668,000
P050	Press Secretary	(BPS-17)	1	1	571,000		585,000
P054	Private Secretary	(BPS-17)	1	1	822,000		873,000
P067	Protocol Officer	(BPS-17)	1	1	406,000		420,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
S016	Section Officer	(BPS-17)	7	7	3,861,000		4,344,000
S033	Security Officer	(BPS-17)	1	1	615,000		610,000
S147	Superintendent	(BPS-17)	2	2	977,000		867,000
C001	Caretaker	(BPS-16)	2	2	472,000		490,000
S102	Speech Writer	(BPS-16)	1	1	245,000		252,000
S116	Stenographer	(BPS-16)	2	2	782,000		800,000
T057	Transport Officer	(BPS-16)	1	1	377,000		385,000
A01103	Special pay				1,842,000	1,408,000	1,842,000
A01105	Qualification Pay				7,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF		86	87	<u>15,664,000</u>	<u>17,206,000</u>	<u>16,195,000</u>
A01151	Total Pay of Other Staff		86	87	<u>13,957,000</u>	<u>15,571,000</u>	<u>14,478,000</u>
A068	Assistant	(BPS-16)	6	6	1,634,000		1,873,000
P055	PRO	(BPS-15)	1	1	345,000		353,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	203,000		196,000
P033	Photographer	(BPS-14)	1	1	200,000		238,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,065,000		1,064,000
D021	Data Entry Operator	(BPS-12)	4	4	1,124,000		1,140,000
T033	Telephone Operator	(BPS-12)	4	4	801,000		795,000
L093	Lower Division Clerk	(BPS-11)	4	4	678,000		792,000
P033	Photographer	(BPS-09)	1	1	273,000		211,000
S094	Sound Operator	(BPS-09)	1	1	207,000		211,000
S195	Senior Cook	(BPS-09)	1	1	233,000		238,000
C110	Cook	(BPS-06)	4	4	606,000		637,000
S196	Senior Waiter	(BPS-06)	2	2	362,000		391,000
D159	Driver	(BPS-05)	1	2	283,000		288,000
D159	Driver	(BPS-04)	11	11	800,000		800,000
E007	Electrician (Auto)	(BPS-04)	1	1	164,000		166,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
GL1781	Secretary To Chief Minister GB						
M001	Machine Operator	(BPS-04)	2	2	328,000		290,000
D118	Dispatch Rider	(BPS-03)	1	1	120,000		120,000
N006	Naib Qasid	(BPS-02)	2	2	308,000		308,000
B002	Barbar	(BPS-01)	1	1	139,000		148,000
C053	Chowkidar	(BPS-01)	6	6	743,000		737,000
D116	Dish Washer	(BPS-01)	4	4	474,000		508,000
L028	Laundryman	(BPS-01)	2	2	278,000		296,000
M011	Mali	(BPS-01)	4	4	487,000		508,000
N006	Naib Qasid	(BPS-01)	8	8	1,056,000		1,056,000
S167	Sweeper	(BPS-01)	6	6	712,000		737,000
T009	Tandoorchi	(BPS-01)	1	1	111,000		113,000
W002	Waiter	(BPS-01)	2	2	223,000		264,000
A01153	Special pay				1,707,000	1,635,000	1,717,000
A012	TOTAL ALLOWANCES				<u>93,636,000</u>	<u>105,966,000</u>	<u>97,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,632,000</u>	<u>73,277,000</u>	<u>82,709,000</u>
A01202	House rent Allowance				4,753,000	4,500,000	4,753,000
A01203	Conveyance allowance				3,482,000	2,780,000	3,482,000
A01204	Sumptuary Allowance				1,801,000	2,920,000	1,800,000
A01205	Dearness Allowance				6,600,000	1,330,000	660,000
A0120D	Integrated Allowance				36,000	114,000	36,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				2,926,000	2,507,000	3,122,000
A0120Q	Fixed Daily Allowance				144,000	120,000	144,000
A01210	Risk Allowance				96,000		
A01211	Hill allowance				97,000	91,000	97,000
A01212	Telecommunication allowance					168,000	
A01216	Qualification allowance					80,000	
A01217	Medical allowance				2,604,000	2,681,000	2,710,000
A0121N	Personal Allowance				72,000	72,000	72,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				36,000	36,000	36,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A0122M	Ad-hoc Relief Allowance-2016			2,399,000	2,032,000	2,399,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	
A0122S	Utility Allowance			8,664,000	7,437,000	9,344,000
A0122Y	Ad-hoc Relief Allowance 2017			3,238,000	3,033,000	3,892,000
A01235	Secretariat allowance			3,168,000	3,407,000	3,205,000
A01236	Deputation allowance			453,000	607,000	705,000
A01239	Special allowance			24,000	136,000	24,000
A0123E	Executive Allowance			11,276,000	10,202,000	12,068,000
A0123G	Ad-hoc Relief Allowance-2018			3,238,000	2,993,000	3,892,000
A0123P	Ad-hoc Relief Allowance 2019			2,799,000	2,666,000	3,359,000
A0123X	Ad-hoc Relief Allowance 2020			4,078,000	3,821,000	5,098,000
A01241	Utility allowance for electricity				246,000	
A01244	Adhoc relief				19,000	
A0124F	Adhoc Relief Allowance -2021				2,920,000	3,892,000
A01250	Incentive Allowance			18,642,000	16,230,000	17,913,000
A01270	Other				<u>99,000</u>	
001	Others				99,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,004,000</u>	<u>32,689,000</u>	<u>14,421,000</u>
A01271	Overtime allowance				120,000	
A01273	Honoraria			<u>5,000,000</u>	<u>19,397,000</u>	<u>5,000,000</u>
001	HONORARIA			5,000,000	19,397,000	5,000,000
A01274	Medical charges				4,411,000	
A01277	Contingent paid staff			<u>8,004,000</u>	<u>8,761,000</u>	<u>9,421,000</u>
001	Contingent Paid Staff			8,004,000	8,761,000	9,421,000
A03	TOTAL OPERATING EXPENSES			<u>29,274,000</u>	<u>71,586,600</u>	<u>30,749,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>976,000</u>	<u>1,000,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>926,000</u>	<u>950,000</u>
001	Telephone and Trunk Calls			950,000	926,000	950,000
A033	TOTAL UTILITIES			<u>2,475,000</u>	<u>2,236,600</u>	<u>2,475,000</u>
A03301	Gas			<u>333,000</u>	<u>294,000</u>	<u>333,000</u>

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
001	Gas			333,000	294,000	333,000
A03303	Electricity			<u>808,000</u>		<u>808,000</u>
001	Electricity			808,000		808,000
A03304	Hot and cold weather charges			<u>1,334,000</u>	<u>1,942,600</u>	<u>1,334,000</u>
001	Hot and Cold Weather Charges				1,942,600	
003	Gilgit-Baltistan Weather Charges			1,334,000		1,334,000
A034	TOTAL OCCUPANCY COSTS			<u>561,000</u>	<u>1,837,000</u>	<u>561,000</u>
A03403	Rent for residential building			561,000	1,837,000	561,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,442,000</u>	<u>30,218,000</u>	<u>10,917,000</u>
A03805	Travelling allowance			<u>5,610,000</u>	<u>13,129,000</u>	<u>5,610,000</u>
001	Travelling Allowance			5,610,000	13,129,000	5,610,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes			<u>4,752,000</u>	<u>17,009,000</u>	<u>5,227,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			4,752,000	17,009,000	5,227,000
A039	TOTAL GENERAL			<u>14,796,000</u>	<u>36,319,000</u>	<u>15,796,000</u>
A03901	Stationery			<u>912,000</u>	<u>2,231,000</u>	<u>912,000</u>
001	Stationery			912,000	2,231,000	912,000
A03902	Printing and publication			380,000	1,542,000	380,000
A03903	Conference/seminars/workshops/ sym			<u>80,000</u>	<u>2,065,000</u>	<u>80,000</u>
001	Conferences / Seminars / Workshops / Symposia			80,000	2,065,000	80,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>130,000</u>	<u>160,000</u>
001	Newspapers, Periodicals and Books			160,000	130,000	160,000
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001	Uniforms and Protective Clothing			80,000	280,000	80,000
A03918	Exhibitions fairs and other			<u>304,000</u>	<u>1,404,000</u>	<u>304,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			304,000	1,404,000	304,000
A03970	Others			<u>12,880,000</u>	<u>28,667,000</u>	<u>13,880,000</u>
001	Others			2,880,000	28,667,000	2,880,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
023	Others (Imprest Money)					1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>65,000</u>	
A041	TOTAL PENSION				<u>65,000</u>	
A04106	Reimbursement of medical charges to pensioners				65,000	
A06	TOTAL TRANSFERS			<u>5,780,000</u>	<u>37,700,000</u>	<u>5,780,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,780,000</u>	<u>37,700,000</u>	<u>5,780,000</u>
A06301	Entertainments & Gifts			<u>5,780,000</u>	<u>37,700,000</u>	<u>5,780,000</u>
001	Entertainments & Gifts			5,780,000	37,700,000	5,780,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>1,358,000</u>	<u>160,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>80,000</u>	<u>678,000</u>	<u>80,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>678,000</u>	<u>80,000</u>
001	Purchase of Plant & Machinery			80,000	678,000	80,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>80,000</u>	<u>680,000</u>	<u>80,000</u>
A09701	Purchase of Furniture and Fixture			80,000	680,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,120,000</u>	<u>21,235,400</u>	<u>4,516,000</u>
A130	TOTAL TRANSPORT			<u>3,960,000</u>	<u>20,203,400</u>	<u>4,356,000</u>
A13001	Transport			<u>3,960,000</u>	<u>20,203,400</u>	<u>4,356,000</u>
001	Transport			3,960,000	20,203,400	4,356,000

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
GL1781	Secretary To Chief Minister GB					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>502,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>502,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	502,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>530,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>530,000</u>	<u>80,000</u>
001	Furniture and Fixture			80,000	530,000	80,000
Secretary To Chief Minister GB				171,426,000	274,978,000	180,679,000

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CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>3,818,000</u>	<u>7,648,000</u>
A012	TOTAL ALLOWANCES				<u>3,818,000</u>	<u>7,648,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,818,000</u>	<u>7,648,000</u>
A01271	Overtime allowance					250,000
A01273	Honoraria				<u>2,000,000</u>	<u>1,500,000</u>
001	HONORARIA				2,000,000	1,500,000
A01277	Contingent paid staff				<u>1,818,000</u>	<u>5,898,000</u>
001	Contingent Paid Staff				1,818,000	5,898,000
A03	TOTAL OPERATING EXPENSES				<u>14,299,000</u>	<u>24,420,000</u>
A032	TOTAL COMMUNICATIONS				<u>340,000</u>	<u>350,000</u>
A03201	Postage and telegraph					50,000
A03202	Telephone and trunk call				<u>340,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls				340,000	300,000
A033	TOTAL UTILITIES				<u>51,000</u>	<u>1,200,000</u>
A03301	Gas				<u>51,000</u>	<u>200,000</u>
001	Gas				51,000	200,000
A03303	Electricity					<u>500,000</u>
001	Electricity					500,000
A03304	Hot and cold weather charges					<u>500,000</u>
003	Gilgit-Baltistan Weather Charges					500,000
A036	TOTAL MOTOR VEHICLES				<u>1,250,000</u>	<u>500,000</u>
A03603	Registration				1,250,000	500,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>9,000,000</u>
A03770	Other					9,000,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>7,420,000</u>	<u>8,300,000</u>
A03805	Travelling allowance				<u>4,200,000</u>	<u>3,800,000</u>
001	Travelling Allowance				4,200,000	3,800,000
A03807	P.O.L Charges A.planes				<u>3,220,000</u>	<u>4,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				3,220,000	4,400,000
A03808	Conveyance charges (Govt.)					100,000
A039	TOTAL GENERAL				<u>5,238,000</u>	<u>5,070,000</u>
A03901	Stationery				<u>418,000</u>	<u>800,000</u>
001	Stationery				418,000	800,000
A03902	Printing and publication				600,000	500,000
A03903	Conference/seminars/workshops/ sym					<u>320,000</u>
001	Conferences / Seminars / Workshops / Symposia					320,000
A03905	Newspapers periodicals and books					<u>100,000</u>
001	Newspapers, Periodicals and Books					100,000
A03906	Uniforms and protective clothing					<u>150,000</u>
001	Uniforms and Protective Clothing					150,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>200,000</u>
001	ADVERTISING & PUBLICITY				20,000	200,000
A03918	Exhibitions fairs and other national celebrations					<u>500,000</u>
001	Exhibitions, Fairs and other National Celebrations					500,000
A03970	Others				<u>4,200,000</u>	<u>2,500,000</u>
001	Others				4,200,000	2,500,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>50,000,000</u>		
A052	TOTAL GRANTS DOMESTIC			<u>50,000,000</u>		
A05270	To Others			<u>50,000,000</u>		
001	To Others			50,000,000		
A06	TOTAL TRANSFERS				<u>2,500,000</u>	<u>2,000,000</u>

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CHIEF MINISTER SECRETARIAT

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
A063	TOTAL ENTERTAINMENT & GIFTS				<u>2,500,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts				<u>2,500,000</u>	<u>2,000,000</u>
001	Entertainments & Gifts				2,500,000	2,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,100,000</u>	<u>1,400,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,100,000</u>	<u>700,000</u>
A09601	Purchase of Plant and Machinery				<u>1,100,000</u>	<u>700,000</u>
001	Purchase of Plant & Machinery				1,100,000	700,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>700,000</u>
A09701	Purchase of Furniture and Fixture					700,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,200,000</u>	<u>3,200,000</u>
A130	TOTAL TRANSPORT				<u>3,200,000</u>	<u>2,200,000</u>
A13001	Transport				<u>3,200,000</u>	<u>2,200,000</u>
001	Transport				3,200,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101	Machinery and Equipment					<u>500,000</u>
001	Machinery and Equipment					500,000
A132	TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201	Furniture and Fixtures					<u>500,000</u>
001	Furniture and Fixture					500,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
GL1770	Chief Minister Reforms Unit					
Chief Minister Reforms Unit				50,000,000	24,917,000	38,668,000