



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**

CHIEF MINISTER SECRETARIAT

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(02)/2023-2024
Gilgit, dated the 18th July, 2023*

The Secretary to Chief Minister GB/Principal Accounting Officer,
Government of Gilgit-Baltistan,
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21002 (002)-CHIEF MINISTER
SECRETARIAT (VOTED)".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs.232,291,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 from the Provincial Consolidated Fund under Demand No.002 relating to the Head of Account **GC21002 (002)-Chief Minister Secretariat (Voted)** subject to fulfillment of all the codal formalities.

2. The Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of Department is responsible for enforcing financial order and strict economy at every step. He is responsible for observance of all relevant financial rules and regulations both by his own office and by subordinate disbursing officers.

GFR-12

A Controlling officer must see not only that the total expenditure is kept within the limits of the authorized appropriation but also that the funds allotted to spending units are expended in the public interest and upon objects for which the money was provided. In order to maintain a proper control, he should arrange to be kept informed, not only of what has actually been spent from and appropriation but also what commitments and liabilities have been and will be incurred against it. He must be in a position to assume before Government and the Public Accounts Committee, if necessary, complete responsibility for Departmental expenditure and to explain or justify any instance of excess or financial irregularity that may be brought to notice as a result of audit scrutiny or otherwise.

B. Internal Check against Irregularities, Waste and Fraud

GFR-13

In the discharge of his ultimate responsibilities for the administration of an appropriation or part of an appropriation placed at his disposal, every Controlling

Officer must satisfy himself not only that adequate provisions exist within the Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices and to guard against waste and loss of public money and stores, but also that the prescribed checks are effectively applied. For this purpose, each Head of the Department will get the accounts of his office and those of the subordinate disbursing officers, if any, inspected at least once in every financial year by a Senior Officer not connected with the account matters to see whether:

- a. Rules on handling and custody of each are properly understood and applied.
- b. Effective system of internal check exists for securing regularity and propriety in the various transactions including receipt and issue of stores etc. if any, and
- c. Satisfactory arrangement exists for systematic and proper maintenance of Account Books and other ancillary records concerned with the Initial Accounts.

The results of these inspections should be incorporated in the form of an inspection report copy of which should be endorsed to Audit. The head of the Department should, after his scrutiny of the report, communicate to Audit a copy of his remarks thereon and any order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

Following policy decisions/guidelines shall also be adhered while making expenditure against the released funds:

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, before the Public Accounts Committee and Finance Department GB shall not regularize any excess/committed liabilities of the Administrative Department(s) or its Lower Formations in any circumstances whatsoever. Unauthorized and pervious expenditure shall be deducted from the salary of PAOs/DDOs concerned.**

- f) **The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of the following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 – 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

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GC21002 (002)
CHIEF MINISTER SECRETARIAT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	127	219,347,000	384,086,000	162,049,000	70,242,000	232,291,000
TOTAL	127	219,347,000	384,086,000	162,049,000	70,242,000	232,291,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

	Rs
Charged:	0
Voted:	232,291,000
Total:	232,291,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	180,679,000	352,734,000	215,569,000
011104 ADMINISTRATIVE INSPECTION	38,668,000	31,352,000	16,722,000
TOTAL	219,347,000	384,086,000	232,291,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GL1770	Chief Minister Reforms Unit	38,668,000	31,352,000	16,722,000
GL1781	Secretary To Chief Minister GB	180,679,000	352,734,000	215,569,000
TOTAL		219,347,000	384,086,000	232,291,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>147,122,000</u>	<u>165,795,000</u>	<u>162,049,000</u>
A011	PAY	<u>42,344,000</u>	<u>57,149,000</u>	<u>61,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26,149,000</u>	<u>32,655,000</u>	<u>34,610,000</u>
A01101	Basic Pay	24,307,000	31,120,000	32,280,000
A01103	Special pay	1,842,000	1,526,000	2,210,000
A01105	Qualification Pay		9,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,195,000</u>	<u>24,494,000</u>	<u>27,280,000</u>
A01151	Pay of Other Staff	14,478,000	22,827,000	25,570,000
A01153	Special pay	1,717,000	1,667,000	1,710,000
A012	ALLOWANCES	<u>104,778,000</u>	<u>108,646,000</u>	<u>100,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>82,709,000</u>	<u>81,892,000</u>	<u>80,657,000</u>
A01202	House rent Allowance	4,753,000	5,422,000	4,900,000
A01203	Conveyance allowance	3,482,000	2,843,000	2,840,000
A01204	Sumptuary Allowance	1,800,000	3,720,000	3,750,000
A01205	Dearness Allowance	660,000	2,080,000	1,980,000
A0120D	Integrated Allowance	36,000	123,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		220,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	3,122,000	2,594,000	3,120,000
A0120Q	Fixed Daily Allowance	144,000	60,000	140,000
A01211	Hill allowance	97,000	97,000	90,000
A01212	Telecommunication allowance		288,000	
A01216	Qualification allowance		725,000	220,000
A01217	Medical allowance	2,710,000	3,635,000	3,870,000
A0121N	Personal Allowance	72,000	72,000	70,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	36,000	48,000	30,000
A0122M	Ad-hoc Relief Allowance-2016	2,399,000	178,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	20,000
A0122S	Utility Allowance	9,344,000	8,198,000	8,300,000
A0122Y	Ad-hoc Relief Allowance 2017	3,892,000	264,000	
A01235	Secretariat allowance	3,205,000	2,779,000	2,690,000
A01236	Deputation allowance	705,000	907,000	950,000
A01239	Special allowance	24,000	217,000	220,000
A0123E	Executive Allowance	12,068,000	18,139,000	19,500,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	3,892,000	264,000	
A0123L	Scheduled Post Allowance for Police Officers		204,000	350,000
A0123P	Ad-hoc Relief Allowance 2019	3,359,000	226,000	
A0123X	Ad-hoc Relief Allowance 2020	5,098,000	6,190,000	6,350,000
A0124I	Utility allowance for electricity		231,000	
A0124F	Adhoc Relief Allowance -2021	3,892,000	259,000	
A0124R	Adhoc Relief Allowance 2022		4,828,000	4,370,000
A01250	Incentive Allowance	17,913,000	16,964,000	16,780,000
A01270	Other		87,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,069,000</u>	<u>26,754,000</u>	<u>19,502,000</u>
A01271	Overtime allowance	250,000	50,000	1,000
A01273	Honoraria	6,500,000	11,313,000	6,500,000
A01274	Medical charges		610,000	1,000
A01275	Rest and Recreation Allowance		98,000	
A01277	Contingent paid staff	15,319,000	14,665,000	13,000,000
A01290	Governor's House Allowance		18,000	
A03	TOTAL OPERATING EXPENSES	<u>55,169,000</u>	<u>134,067,000</u>	<u>51,642,000</u>
A032	COMMUNICATIONS	<u>1,350,000</u>	<u>1,759,000</u>	<u>1,650,000</u>
A03201	Postage and telegraph	100,000	158,000	150,000
A03202	Telephone and trunk call	1,250,000	1,601,000	1,500,000
A033	UTILITIES	<u>3,675,000</u>	<u>7,289,000</u>	<u>4,221,000</u>
A03301	Gas	533,000	1,518,000	1,000,000
A03303	Electricity	1,308,000	3,550,000	1,000,000
A03304	Hot and cold weather charges	1,834,000	2,221,000	2,221,000
A034	OCCUPANCY COSTS	<u>561,000</u>	<u>2,650,000</u>	<u>1,000</u>
A03403	Rent for residential building	561,000	2,650,000	1,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>300,000</u>	
A03603	Registration	500,000	300,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>9,000,000</u>	<u>3,000,000</u>	
A03770	Other	9,000,000	3,000,000	

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>19,217,000</u>	<u>67,966,000</u>	<u>24,850,000</u>
A03805	Travelling allowance	9,410,000	28,364,000	9,500,000
A03806	Transportation of Goods (Govt.)	80,000	480,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	9,627,000	39,122,000	15,000,000
A03808	Conveyance charges (Govt.)	100,000		100,000
A039	GENERAL	<u>20,866,000</u>	<u>51,103,000</u>	<u>20,920,000</u>
A03901	Stationery	1,712,000	3,204,000	2,300,000
A03902	Printing and publication	880,000	3,025,000	1,000,000
A03903	Conference/seminars/workshops	400,000	3,151,000	820,000
A03905	Newspapers periodicals and books	260,000	584,000	
A03906	Uniforms and protective clothing	230,000	2,313,000	400,000
A03907	Advertising & Publicity	200,000	20,000	200,000
A03918	Exhibitions fairs and other national celebrations	804,000	2,446,000	1,000,000
A03970	Others	16,380,000	36,360,000	15,200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>198,000</u>	
A041	PENSION		<u>198,000</u>	
A04114	Superannuation Encashment of L.P.R		198,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>900,000</u>	
A052	GRANTS DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A06	TOTAL TRANSFERS	<u>7,780,000</u>	<u>41,027,000</u>	<u>10,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,780,000</u>	<u>41,027,000</u>	<u>10,000,000</u>
A06301	Entertainments & Gifts	7,780,000	41,027,000	10,000,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>1,560,000</u>	<u>6,592,000</u>	<u>500,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>780,000</u>	<u>3,744,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery	780,000	3,744,000	250,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>780,000</u>	<u>2,848,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture	780,000	2,848,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,716,000</u>	<u>35,507,000</u>	<u>8,100,000</u>
A130	TRANSPORT	<u>6,556,000</u>	<u>33,013,000</u>	<u>7,500,000</u>
A13001	Transport	6,556,000	33,013,000	7,500,000
A131	MACHINERY AND EQUIPMENT	<u>580,000</u>	<u>1,326,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	580,000	1,326,000	300,000
A132	FURNITURE AND FIXTURE	<u>580,000</u>	<u>1,168,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures	580,000	1,168,000	300,000
NET TOTAL		219,347,000	384,086,000	232,291,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	34			34	6,960,000
02	4			4	990,000
03	1			1	210,000
04	14			14	4,140,000
05	2			2	740,000
06	6			6	1,490,000
09	3			3	1,000,000
11	4			4	1,260,000
12	8			8	3,350,000
14	6			6	2,260,000
15	1			1	540,000
16	13			13	6,160,000
17	20			20	15,920,000
18	5			5	3,960,000
19	3			3	4,670,000
(Special)	3			3	4,200,000
TOTAL	127			127	57,850,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>139,474,000</u>	<u>159,195,000</u>	<u>156,549,000</u>
A011	TOTAL PAY		<u>124</u>	<u>127</u>	<u>42,344,000</u>	<u>57,149,000</u>	<u>61,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>38</u>	<u>26,149,000</u>	<u>32,655,000</u>	<u>34,610,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>38</u>	<u>24,307,000</u>	<u>31,120,000</u>	<u>32,280,000</u>
C037	Chief Minister GB	(Special)	1	1	3,000,000		3,000,000
P086	Political Secretary to Chief Minister GB	(Special)	1	1	1,000,000		600,000
S208	Spokesman to Chief Minister GB	(Special)	1	1	1,000,000		600,000
A030	Additional Secretary	(BPS-19)	1	1	820,000		1,430,000
P026	Personal Staff Officer	(BPS-19)	1	1	1,076,000		1,650,000
S014	Secretary	(BPS-19)	1	1	1,040,000		1,590,000
C046	Chief Security Officer	(BPS-18)	1	1	494,000		990,000
D074	Deputy Secretary	(BPS-18)	2	2	1,368,000		990,000
D077	Deputy Secretary (Budget & Accounts)	(BPS-18)	1	1	839,000		990,000
D079	Deputy Secretary (Coordination)	(BPS-18)	1	1	529,000		990,000
C075	Comptroller	(BPS-17)	1	1	420,000		660,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	446,000		440,000
L101	Legal Advisor	(BPS-17)	1	1	392,000		390,000
M030	Medical Officer	(BPS-17)	1	1	392,000		390,000
O009	OSD	(BPS-17)	1	1	392,000		390,000
P007	PA to Chief Minister	(BPS-17)	1	1	805,000		1,340,000
P024	Personal Assistant	(BPS-17)	1	1	668,000		1,030,000
P050	Press Secretary	(BPS-17)	1	1	585,000		910,000
P054	Private Secretary	(BPS-17)	1	1	873,000		1,240,000
P067	Protocol Officer	(BPS-17)	1	1	420,000		660,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	4,344,000		6,570,000
S033	Security Officer	(BPS-17)	1	1	610,000		620,000
S147	Superintendent	(BPS-17)	2	2	867,000		1,280,000
C001	Caretaker	(BPS-16)	2	2	490,000		720,000
C077	Computer Operator	(BPS-16)		1			590,000
S102	Speech Writer	(BPS-16)	1	1	252,000		390,000
S116	Stenographer	(BPS-16)	2	2	800,000		1,240,000
T057	Transport Officer	(BPS-16)	1	1	385,000		590,000
A01103	Special pay				1,842,000	1,526,000	2,210,000
A01105	Qualification Pay					9,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		87	89	16,195,000	24,494,000	27,280,000
A01151	Total Pay of Other Staff		87	89	14,478,000	22,827,000	25,570,000
A068	Assistant	(BPS-16)	6	6	1,873,000		2,630,000
P055	PRO	(BPS-15)	1	1	353,000		540,000
A137	Assistant Protocol Officer	(BPS-14)	1	1	196,000		310,000
P033	Photographer	(BPS-14)	1	1	238,000		370,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,064,000		1,580,000
D021	Data Entry Operator	(BPS-12)	4	4	1,140,000		2,050,000
T033	Telephone Operator	(BPS-12)	4	4	795,000		1,300,000
L093	Lower Division Clerk	(BPS-11)	4	4	792,000		1,260,000
P033	Photographer	(BPS-09)	1	1	211,000		320,000
S094	Sound Operator	(BPS-09)	1	1	211,000		320,000
S195	Senior Cook	(BPS-09)	1	1	238,000		360,000
C110	Cook	(BPS-06)	4	4	637,000		1,070,000
S196	Senior Waiter	(BPS-06)	2	2	391,000		420,000
D159	Driver	(BPS-05)	2	2	288,000		740,000
D159	Driver	(BPS-04)	11	11	800,000		3,350,000

GC21002 (002)
CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
E007	Electrician (Auto)	(BPS-04)	1	1	166,000		250,000
M001	Machine Operator	(BPS-04)	2	2	290,000		540,000
D118	Dispatch Rider	(BPS-03)	1	1	120,000		210,000
C053	Chowkidar	(BPS-02)		1			330,000
M011	Mali	(BPS-02)		1			330,000
N006	Naib Qasid	(BPS-02)	2	2	308,000		330,000
B002	Barbar	(BPS-01)	1	1	148,000		220,000
C053	Chowkidar	(BPS-01)	6	6	737,000		1,110,000
D116	Dish Washer	(BPS-01)	4	4	508,000		770,000
L028	Laundryman	(BPS-01)	2	2	296,000		440,000
M011	Mali	(BPS-01)	4	4	508,000		770,000
N006	Naib Qasid	(BPS-01)	8	8	1,056,000		1,930,000
S167	Sweeper	(BPS-01)	6	6	737,000		1,110,000
T009	Tandoorchi	(BPS-01)	1	1	113,000		170,000
W002	Waiter	(BPS-01)	2	2	264,000		440,000
A01153	Special pay				1,717,000	1,667,000	1,710,000
A012	TOTAL ALLOWANCES				<u>97,130,000</u>	<u>102,046,000</u>	<u>94,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,709,000</u>	<u>81,892,000</u>	<u>80,657,000</u>
A01202	House rent Allowance				4,753,000	5,422,000	4,900,000
A01203	Conveyance allowance				3,482,000	2,843,000	2,840,000
A01204	Sumptuary Allowance				1,800,000	3,720,000	3,750,000
A01205	Dearness Allowance				660,000	2,080,000	1,980,000
A0120D	Integrated Allowance				36,000	123,000	110,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					220,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,122,000	2,594,000	3,120,000
A0120Q	Fixed Daily Allowance				144,000	60,000	140,000
A01211	Hill allowance				97,000	97,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A01212	Telecommunication allowance				288,000	
A01216	Qualification allowance				725,000	220,000
A01217	Medical allowance			2,710,000	3,635,000	3,870,000
A0121N	Personal Allowance			72,000	72,000	70,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			36,000	48,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			2,399,000	178,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	20,000
A0122S	Utility Allowance			9,344,000	8,198,000	8,300,000
A0122Y	Ad-hoc Relief Allowance 2017			3,892,000	264,000	
A01235	Secretariat allowance			3,205,000	2,779,000	2,690,000
A01236	Deputation allowance			705,000	907,000	950,000
A01239	Special allowance			24,000	217,000	220,000
A0123E	Executive Allowance			12,068,000	18,139,000	19,500,000
A0123G	Ad-hoc Relief Allowance-2018			3,892,000	264,000	
A0123L	Scheduled Post Allowance for Police Officers				204,000	350,000
A0123P	Ad-hoc Relief Allowance 2019			3,359,000	226,000	
A0123X	Ad-hoc Relief Allowance 2020			5,098,000	6,190,000	6,350,000
A01241	Utility allowance for electricity				231,000	
A0124F	Adhoc Relief Allowance -2021			3,892,000	259,000	
A0124R	Adhoc Relief Allowance 2022				4,828,000	4,370,000
A01250	Incentive Allowance			17,913,000	16,964,000	16,780,000
A01270	Other				<u>87,000</u>	<u>1,000</u>
001	Others				87,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,421,000</u>	<u>20,154,000</u>	<u>14,002,000</u>
A01271	Overtime allowance					1,000
A01273	Honoraria			<u>5,000,000</u>	<u>9,813,000</u>	<u>5,000,000</u>
001	HONORARIA			5,000,000	9,813,000	5,000,000
A01274	Medical charges				610,000	1,000
A01275	Rest and Recreation Allowance				98,000	
A01277	Contingent paid staff			<u>9,421,000</u>	<u>9,615,000</u>	<u>9,000,000</u>
001	Contingent Paid Staff			9,421,000	9,615,000	9,000,000
A01290	Governer's House Allowance				18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03	TOTAL OPERATING EXPENSES			<u>30,749,000</u>	<u>117,207,000</u>	<u>43,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>1,459,000</u>	<u>1,300,000</u>
A03201	Postage and telegraph			50,000	158,000	100,000
A03202	Telephone and trunk call			<u>950,000</u>	<u>1,301,000</u>	<u>1,200,000</u>
001	Telephone and Trunk Calls			950,000	1,301,000	1,200,000
A033	TOTAL UTILITIES			<u>2,475,000</u>	<u>7,117,000</u>	<u>4,119,000</u>
A03301	Gas			<u>333,000</u>	<u>1,448,000</u>	<u>1,000,000</u>
001	Gas			333,000	1,448,000	1,000,000
A03303	Electricity			<u>808,000</u>	<u>3,550,000</u>	<u>1,000,000</u>
001	Electricity			808,000	3,550,000	1,000,000
A03304	Hot and cold weather charges			<u>1,334,000</u>	<u>2,119,000</u>	<u>2,119,000</u>
001	Hot and Cold Weather Charges				2,119,000	
003	Gilgit-Baltistan Weather Charges			1,334,000		2,119,000
A034	TOTAL OCCUPANCY COSTS			<u>561,000</u>	<u>2,650,000</u>	<u>1,000</u>
A03403	Rent for residential building			561,000	2,650,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,917,000</u>	<u>57,846,000</u>	<u>20,750,000</u>
A03805	Travelling allowance			<u>5,610,000</u>	<u>24,474,000</u>	<u>7,500,000</u>
001	Travelling Allowance			5,610,000	24,474,000	7,500,000
A03806	Transportation of Goods (Govt.)			<u>80,000</u>	<u>480,000</u>	<u>250,000</u>
001	Transportation of Goods			80,000	480,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>5,227,000</u>	<u>32,892,000</u>	<u>13,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,227,000	32,892,000	13,000,000
A039	TOTAL GENERAL			<u>15,796,000</u>	<u>48,135,000</u>	<u>17,450,000</u>
A03901	Stationery			<u>912,000</u>	<u>2,904,000</u>	<u>1,500,000</u>
001	Stationery			912,000	2,904,000	1,500,000
A03902	Printing and publication			380,000	2,225,000	500,000
A03903	Conference/seminars/workshops/ sym			<u>80,000</u>	<u>2,641,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
001	Conferences / Seminars / Workshops / Symposia			80,000	2,641,000	500,000
A03905	Newspapers periodicals and books			<u>160,000</u>	<u>584,000</u>	
001	Newspapers, Periodicals and Books			160,000	584,000	
A03906	Uniforms and protective clothing			<u>80,000</u>	<u>2,313,000</u>	<u>250,000</u>
001	Uniforms and Protective Clothing			80,000	2,313,000	250,000
A03918	Exhibitions fairs and other national celebrations			<u>304,000</u>	<u>2,108,000</u>	<u>500,000</u>
001	Exhibitions, Fairs and other National Celebrations			304,000	2,108,000	500,000
A03970	Others			<u>13,880,000</u>	<u>35,360,000</u>	<u>14,200,000</u>
001	Others			2,880,000	35,360,000	3,200,000
010	Others-(Discretionary Grant)			10,000,000		10,000,000
023	Others (Imprest Money)			1,000,000		1,000,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>198,000</u>	
A041	TOTAL PENSION				<u>198,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>198,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				198,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS			<u>5,780,000</u>	<u>38,127,000</u>	<u>8,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,780,000</u>	<u>38,127,000</u>	<u>8,000,000</u>
A06301	Entertainments & Gifts			<u>5,780,000</u>	<u>38,127,000</u>	<u>8,000,000</u>
001	Entertainments & Gifts			5,780,000	38,127,000	8,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>160,000</u>	<u>4,921,000</u>	<u>500,000</u>

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CHIEF MINISTER SECRETARIAT

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>80,000</u>	<u>2,744,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery				<u>80,000</u>	<u>2,744,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery				80,000	2,744,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>80,000</u>	<u>2,177,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture				80,000	2,177,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,516,000</u>	<u>32,186,000</u>	<u>6,900,000</u>
A130	TOTAL TRANSPORT				<u>4,356,000</u>	<u>29,813,000</u>	<u>6,500,000</u>
A13001	Transport				<u>4,356,000</u>	<u>29,813,000</u>	<u>6,500,000</u>
001	Transport				4,356,000	29,813,000	6,500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>1,205,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>80,000</u>	<u>1,205,000</u>	<u>200,000</u>
001	Machinery and Equipment				80,000	1,205,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>	<u>1,168,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures				<u>80,000</u>	<u>1,168,000</u>	<u>200,000</u>
001	Furniture and Fixture				80,000	1,168,000	200,000
Secretary To Chief Minister GB					180,679,000	352,734,000	215,569,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>7,648,000</u>	<u>6,600,000</u>	<u>5,500,000</u>
A012	TOTAL ALLOWANCES			<u>7,648,000</u>	<u>6,600,000</u>	<u>5,500,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,648,000</u>	<u>6,600,000</u>	<u>5,500,000</u>
A01271	Overtime allowance			250,000	50,000	
A01273	Honoraria			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	HONORARIA			1,500,000	1,500,000	1,500,000
A01277	Contingent paid staff			<u>5,898,000</u>	<u>5,050,000</u>	<u>4,000,000</u>
001	Contingent Paid Staff			5,898,000	5,050,000	4,000,000
A03	TOTAL OPERATING EXPENSES			<u>24,420,000</u>	<u>16,860,000</u>	<u>8,022,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
A03201	Postage and telegraph			50,000		50,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>172,000</u>	<u>102,000</u>
A03301	Gas			<u>200,000</u>	<u>70,000</u>	
001	Gas			200,000	70,000	
A03303	Electricity			<u>500,000</u>		
001	Electricity			500,000		
A03304	Hot and cold weather charges			<u>500,000</u>	<u>102,000</u>	<u>102,000</u>
001	Hot and Cold Weather Charges				102,000	
003	Gilgit-Baltistan Weather Charges			500,000		102,000
A036	TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>300,000</u>	
A03603	Registration			500,000	300,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>9,000,000</u>	<u>3,000,000</u>	
A03770	Other			9,000,000	3,000,000	

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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>8,300,000</u>	<u>10,120,000</u>	<u>4,100,000</u>
A03805	Travelling allowance			<u>3,800,000</u>	<u>3,890,000</u>	<u>2,000,000</u>
001	Travelling Allowance			3,800,000	3,890,000	2,000,000
A03807	P.O.L Charges A.planes			<u>4,400,000</u>	<u>6,230,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			4,400,000	6,230,000	2,000,000
A03808	Conveyance charges (Govt.)			100,000		100,000
A039	TOTAL GENERAL			<u>5,070,000</u>	<u>2,968,000</u>	<u>3,470,000</u>
A03901	Stationery			<u>800,000</u>	<u>300,000</u>	<u>800,000</u>
001	Stationery			800,000	300,000	800,000
A03902	Printing and publication			500,000	800,000	500,000
A03903	Conference/seminars/workshops/ sym			<u>320,000</u>	<u>510,000</u>	<u>320,000</u>
001	Conferences / Seminars / Workshops / Symposia			320,000	510,000	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>		<u>150,000</u>
001	Uniforms and Protective Clothing			150,000		150,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>20,000</u>	<u>200,000</u>
001	ADVERTISING & PUBLICITY			200,000	20,000	200,000
A03918	Exhibitions fairs and other			<u>500,000</u>	<u>338,000</u>	<u>500,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			500,000	338,000	500,000
A03970	Others			<u>2,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others			2,500,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,900,000</u>	<u>2,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,900,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts			<u>2,000,000</u>	<u>2,900,000</u>	<u>2,000,000</u>
001	Entertainments & Gifts			2,000,000	2,900,000	2,000,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,400,000</u>	<u>1,671,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>700,000</u>	<u>1,000,000</u>	
A09601	Purchase of Plant and Machinery			<u>700,000</u>	<u>1,000,000</u>	
001	Purchase of Plant & Machinery			700,000	1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>700,000</u>	<u>671,000</u>	
A09701	Purchase of Furniture and Fixture			700,000	671,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>3,321,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
A13001	Transport			<u>2,200,000</u>	<u>3,200,000</u>	<u>1,000,000</u>
001	Transport			2,200,000	3,200,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>121,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>121,000</u>	<u>100,000</u>
001	Machinery and Equipment			500,000	121,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures			<u>500,000</u>		<u>100,000</u>
001	Furniture and Fixture			500,000		100,000
Chief Minister Reforms Unit				38,668,000	31,352,000	16,722,000